



**Prepared by:**  
**Theewaterskloof Municipality**  
Plein Street  
P.O.Box 24  
Caledon  
Western Cape | Tel: 028 214 3300  
Website: [www.twk.gov.za](http://www.twk.gov.za)

**Second (3<sup>rd</sup>) review of the 2017-2020 Integrated Development Plan as prescribed by Section 34 of the Local Government Municipal Systems Act (2000), ACT 32 of 2000**

**DRAFT INTEGRATED DEVELOPMENT PLAN**

**2020/21 – 2021-22**





# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

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## Preface

This document represents the 3rd revision of the 2017/22 Integrated Development Plan (IDP).

The main objective of a review is not to replace the original IDP. The review, in short, is to change or amend the IDP to the extent that changing circumstances so demand. During the review process significant organisational changes took place, this necessitated significant changes to the IDP, effectively bringing about an amendment to the IDP in terms of section 34 of the MSA. The most significant changes that took place are as follow:

- Amending the Spatial Development Framework (SDF)
- Adoption of new Financial Plan
- Organisational Restructuring
- Change in Provincial Strategic Plan
- Change in National Medium Term Strategic Framework.

The amended IDP will also strive to address shortcomings identified during the previous reviews. This document strives to outline council's strategic plans for the remained of the 2017/22 IDP lifespan.

Irrespective of the amendments to the 2017/22 IDP council remains committed to its values, principles, mission and vision. The strategic objectives of council remains unchanged as the current strategic objectives and goals address those strategic objectives and goals set in the Provincial Strategic Plan and the National Medium Term Strategic Framework. This will be illustrated later in the document. The SDF was designed in alignment with the current strategic objectives.



### Vision

- A Theewaterskloof where all of its people and key stakeholders are working together in establishing and developing a sustainable environment within which all of its people can live in peace, harmony and dignity and an economy able to create working and wealth opportunities for all.



### Mission

- To create and sustain an environment which shall enhance the socio-economic development capacity and impact of the Theewaterskloof Municipality in accordance with the Vision as stated in the Vision.



### Values and Principles

- Leadership
- Service
- Reputation
- Human Resources
- Community
- Team Work
- Excellence
- Mutual Trust and Respect
- Responsive governance
- Fiscal Accountability and Sustainability
- Effective Partnership with internal and external stakeholders
- Cultural Diversity and Inclusiveness
- Creating a safe, productive and rewarding work environment.



# Chapter Summary

## **Chapter 1 – Executive Summary**

This Chapter provides an introduction into the IDP review, and contains inter alia, the legislative framework, the purpose of the 2019/20 IDP review and processes followed in drafting the IDP.

## **Chapter 2 – Situational Analysis: Municipal Development profile Situational Analysis: Municipal Development profile**

This Chapter provides a detailed summary of the municipality's development profile or situation analysis. This chapter is divided into two sections, namely, Section A and B.

## **Chapter 3 – 5 year Strategic goals and intergovernmental alignment**

This Chapter evaluate the municipality's current service delivery levels, challenges and further deliberated on the possible contributing factors and what interventions to implement in the next 5 years and beyond.

## **Chapter 4 – Development Priorities / Operational Plans**

This Chapter enlighten the municipality's medium term financial planning and the extent to which is possible to budget for all priorities of the wards, given our financial constraints and the need to concentrate on basic service delivery.

## **Chapter 5 – Sector Plans**

This Chapter will focus on the current status of the Municipalities sector plans. These plans support the whole wide strategy summed up in the IDP, and focuses on specific sectors within the context of local government.

## **Chapter 6 – Performance Management**

This Chapter focus on the Performance Management of the Municipality.

## **Chapter 7 – Projects and Investments**

This Chapter reflects on all programmes, projects and investments, within the Theewaterskloof municipality and further more highlight those funded and unfunded ones.



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## Executive Mayor's Foreword



This IDP review is for 2020/2021 and as a general observation I am concerned that sustainability threats of the past caught up with the municipality and that, due to unsustainable income, the IDP is increasingly becoming a wish list which cannot be funded.

Limited income, due to reduced state funding, static tax and tariff bases and a rapidly increasing population resulted in a small budget with very little room for IDP priorities.

I explained these threats in my draft budget speeches of the Fourth TERM and my forewords to the Annual Report of the same term.

These two documents should be read together with the content of this Integrated Development Plan.

I am documenting this threat so that the community we serve can be aware that IDP priorities are not ignored but that they cannot be funded to the extent that the public expects from the municipality.

I want the communities to know that we face the same threats that they do and that we must find a way to work together to overcome it.

On a positive note, I can say that the gap between the communities' understanding of the municipal dilemmas and what the public requires from Theewaterskloof municipality is seemingly declining.

Council, as prescribed in relevant Acts and Policies, especially the Municipal Systems Act (32 of 2000) duly overviewed the planning, development and implementation phases of the current review of the fourth cycle of Integrated Development Planning of Theewaterskloof Municipality.

Council overviewed compliance with the key development areas of IDP:

- Adoption of a plan to guide the various processes of IDP development;
- Monitoring the involvement of the municipal Council and administration; as well as ward committees and town forums;
- Innovative processes to integrate communities and role-players in the IDP-process; including community participative processes;
- Sustainable notices to inform local communities of the IDP implementation plan and their role in it;
- The drafting and integration of the budget and IDP;
- Feedback to communities about the outcome of the IDP process;
- Publishing and tabling the draft IDP for public input; and
- Adoption of the IDP and budget by Council.

As a strategic document the IDP guides and informs budgetary and development planning and management in the Municipality. The IDP and budget were drafted as a collective and as a result it is fully integrated, consistent and credible in terms of the Municipal Financial Management Act (2003) and the Local Government: Municipal Planning and Performance Management Regulations (2001).



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Council fulfilled its mandate to guide the IDP development process through taking advice from ward committees, town forums; and political, corporate and town administrations; evaluation of IDP priorities at a workshop; the application of specific criteria to integrate IDP priorities with the budget; and tabling of the IDP and Budget for public inputs, and to Council for approval.

Council overviewed municipal compliance with requirements of the Local Government: Municipal Systems Act in regards to community participation in IDP and Budget processes and as a result communities extensively contributed in decision making (section 5 (1) (a)); observed the processes, and the mechanisms and procedures of the municipality (section 5 (2) (a); and participated in the preparation, implementation and review of its IDP (section 16 (1). The municipality took into account the inputs from people with special needs as described in section 17(3).

I am glad to announce that the Budget and IDP, for 2020/2021 reflect the key needs of the broader community and the functions of the municipality.

I appreciate the valuable inputs of the Mayoral Committee and Council in creating a functional and effective IDP.

I acknowledge the administrative leadership of the Municipal Manager and his administrative team and for tabling the best IDP this municipality can comply to.

I thank all individuals and communities for contributing towards the IDP.

I thank our Heavenly Father for being the ultimate Driving Force in our thrust to serve His children with the IDP.

I look forward to the implementation of the IDP and budget for 2020/2021.

---

**EXECUTIVE MAYOR  
COUNCILLOR CHRISTELLE VOSLOO**



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## Municipal Manager Foreword



The 2020/2021 IDP is a revision of the Municipal Fourth Term IDP and subsequently the vision, mission, objectives and goals of the fourth term IDP remains the same.

This IDP is basically the same as the Fourth Term IDP but indicates and explains the changes that resulted from the review.

In this regards it must be noted that the IDP had been amended to correlate with the amendments to the:

- Spatial Development Framework (SDF).
- Provincial Strategic Plan.
- New National Medium Term Strategic Framework.
- Adoption of new Long Term Financial Plan.

The amended matters to these frameworks and plans are explained in the relevant sections of the 2020/2021 IDP Review.

The IDP Review Process for the 2020/2021 review took place in accordance with a process plan which complied with legal prescriptions regarding public participation.

Communities, role-players, sectors and various stakeholders partook in the review process and this IDP Review for the period 2020/2021 reflects the broader public sentiments and views.

The Municipal Political and Corporate administration complied with legal prescriptions dictating their responsibilities in the IDP Review Process and in terms of internal participation the municipality is fully compliant with their legal responsibilities.

The Fourth Term IDP is a master plan for holistic short and long term development in the municipal area.

Thus far the Fourth Term IDP were implemented with the annual amendments (as and when required) as indicated by the Review Process.

In terms of the review process that lead to this IDP Review intergovernmental growth and development plans and programs were captured as it became known through the IDP review process.

This is also the case with plans and programs of the various sector stakeholders.

The integration of plans that originated from the municipality and its stakeholders resulted in the enhancement of:

- Integrated communities.
- The eradication of past injustices.
- Equal opportunities for all.
- Long term sustainable municipal governance.
- Municipal wide growth and development of the economy, communities, stakeholder involvement and the municipal institution.



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- The creation of an IDP that is the most critical plan to ensure effectiveness, efficiency and equitable municipal integration with the community, organs of state and stakeholders. Involvement in local governance.

The IDP Review for 2020/2021 occurred in terms of the requirements of the Municipal Systems Act (2000) that states that “a council must annually review and may amend its Integrated Development Plan”.

With the inputs of especially Council, the municipal administration in terms of the IDP Review complies with the key pillars of the National Development Plan:

“To develop a common programme to fight poverty and inequality and to foster a spirit of unity; active citizenry; growing an inclusive economy; need to build capacity; a capable and developmental state; and responsibilities of leadership throughout society to work together to solve our problems”.

The outcome of the IDP term plan and annual revisions indicates that the municipality is substantially aligned with the six NDP-pillars. This is an indication of good governance in Theewaterskloof and a capable corporate administration.

The IDP Revision for 2020/2021 indicates that the municipality complied or responded positively towards the critical instruments, as identified in the Term Plan, through which the developmental objectives of the municipality are pursued. The amendments in this IDP heightened the municipal compliance with the said instruments.

This, amongst others, provides a valuable platform for inter-governmental alignment and joint planning. It also resulted in a high municipal response to community needs despite substantial budgetary and institutional capacity constraints.

The 2020/2021 Review remains a catalytic document and foundation for the Theewaterskloof municipal 2030 vision which enhances the trajectory to create higher levels of municipal sustainability and the materializing of service delivery priorities.

The 2020/21 IDP Review complies with requirements of the South African Constitution and subsequent Acts as explained by the Executive Mayor in her foreword to this document.

As municipal manager I guided the municipal administration to comply with the legal requirements that advises the planning, development and drafting of the IDP in line with the process plan.

The key administrative tasks were to:

- Implement the day-to-day tasks of the IDP process.
- Involve and inform relevant stakeholders appropriately and timely.
- Managing the day-to-day drafting process.
- Respond to comments on the draft IDP.
- Ensure proper IDP documentation.
- Adjust the IDP in accordance with the comments of the MEC for local government.
- Ensure that the content of the IDP satisfy legal requirements.

Administratively the municipal directors and officials supported me in the:

- Provision of technical, sector and financial information to determine priority issues.



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- Provision of technical expertise in the consideration and finalisation of strategies and the identification of projects.
- Provision of departmental, operational and capital budgetary information.
- Preparation of project proposals and integration of projects and sector programmes.

The Municipality complied with legal requirements to ensure a people's IDP.

The IDP drafting process included the:

- Identification of ward priorities by ward committees.
- Amalgamation of ward priorities by Town Advice Forums.
- Inputs from municipal corporate directorates.
- Public participation processes.
- Consideration of IDP priorities against a set of criteria during special council workshops.
- Linkage of selected priorities with the Annual Budget for 2020/21 and the two outer years.
- Linkage of the IDP and Budget.
- Council approval of the draft IDP/Budget.
- Tabling of the draft IDP/Budget for public response.
- Approval of the 2020/21 IDP/Budget by Council.

This revision continuous to give appropriate attention to the Term IDP's deepened municipal focus on the migration reality, illegal squatting, the effect this has on communities, ageing infrastructure, bulk services, the gap between public expectations and institutional capacities and economic development.

The focus on these matters is aligned with the intension of the municipal vision that people must live in dignity, harmony and peace; that the municipality must be sustainable; and that the environment must be administratively and politically stable.

This cycle of IDP is influenced by:

- limited and indeed declining revenue sources;
- the need to stabilize municipal income and to find a way to create a rising income trajectory;
- a decrease in government funding for grant funded areas;
- a ratio of 47%:53% tax and tariff paying residents and indigent households;
- the municipality's ability to render sustainable and quality services despite insufficient funding and institutional capacities;
- the challenge to create good municipal customer relations through an integrated client care, client support and communication strategy and function; and
- The limited ability of the budget to accommodate the vast needs expressed in the IDP development process.

Implementing the Fourth Term and Revised IDP urges administration to identify and implement innovative funding solutions with the ability to facilitate medium and long term municipal financial sustainability.

This document resulted from hard and conscientious work by the municipal corporate and political administrations; and all stakeholders of whom the communities must be mentioned specifically.



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As accounting officer, I convey a word of thanks to the Executive Mayor, Deputy-Mayor, Speaker, Mayoral Committee members, Councillors and staff that attended and participated in all our public participation processes.

We now need all hands on deck to bring about meaningful change.

Although the challenges we face are immense, TOGETHER we can make a difference, if we can manage to collectively declare: “COMMUNITY FIRST”!

---

**MUNICIPAL MANAGER  
GERRIT MATTHYSE**



## EXECUTIVE SUMMARY

### 1.1 Introduction

It is a well-established fact that each municipality is legally required to develop an Integrated Development Plan (IDP). An IDP adopted by the Council of a municipality is the key strategic planning tool, which guides and informs all planning, budgeting, management, and decision making in a municipality and supersedes all other plans that guide development. The IDP allows for synergy between the efforts of all spheres of government to improve the combined developmental impact of the state, translating national, provincial and district objectives into practical interventions within the Theewaterskloof area.

Theewaterskloof municipality reaffirms its commitment to working together with all stakeholders (private, non-governmental, parastats, government and the community at large), in ensuring that sustainable development takes place within the TWK municipal area including maximizing the available resources. The Integrated Development Plan (IDP) is a product of the Integrated Development Planning Process.

The IDP is a very interactive and participatory process which requires the involvement of a number of stakeholders. The Integrated Development Plan cannot be treated as a stand-alone plan of Theewaterskloof municipality but should be seen as a plan that facilitates and drives all planned development initiatives that takes place within the municipal area.

During the 2018/19 financial year council decided to amend the approved 2017/22 IDP. The main contributors to council's decision to amend the 2017/22 IDP was:

Council came into office in August 2016 (with the drafted 2017/22 to be adopted by March 2016) this gave council very little chance to position itself strategically. Subsequently council had sufficient time to decide whether they were satisfied with the strategic direction the municipality is moving in, or alternatively change the strategic direction through amending its IDP.

Upon revision of the strategic direction, council made a strategic decision to become more developmental as required by sections 152 (1) (d) and 153 (a) of the *Constitution of the RSA, Act 108 of 1996*. Although being developmental has always been part of council vision and strategic objective, with the amendment council made a conscious decision to reprioritise development as one of its main focus areas with special emphasis on community development.

This entails that council had to redesign its organisational structure to give effect to the shift in focus. The most notable amendment in the structure was the creation of a community development function (more of this function will be explained under the various chapters of the IDP review).

The following factors were the main driving force behind councils change in focus:

- The Municipality must transform from a turnaround driven culture to a developmental culture.
- We cannot simply continue doing the same things and expect different results
- The major challenges faced by the Municipality such as, insufficient income, threat of sustainability, collapsing infrastructure, inadequate means to maintain and upgrade facilities and the lack of funds and capacities to facilitate development.
- Migration phenomenon- municipality cannot provide services to the many people who emigrate to Theewaterskloof with the collective community is becoming increasingly disgruntled.
- The ideal of becoming developmental and to stabilise unhappy communities can only be achieved if the municipality succeed to involve **other spheres of government**,



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### **communities and private and development stakeholders in an environment of participative governance**

The amended IDP was approved and adopted by Council, in accordance with Section 34 (b) of the MSA and Regulation 3, of the MSA Planning and Performance Management Regulations of 2001, on 28 September 2017 under **council resolution C181/2017**.

During its 3<sup>rd</sup> review, changes to certain essential plans once again require council to amend its IDP to give effect and align the IDP with these plan, these plans are:

- ✓ TWK Spatial Development Framework
- ✓ Provincial Strategic Plan
- ✓ National Medium Term Strategic Framework
- ✓ TWK long Term Financial Plan, and
- ✓ Change in Organisational Structure

One of the main objectives of an Integrated Development Plan is to address all service delivery issues, by ensuring that there's equal provision of basic services to all citizens. Theewaterskloof municipality is faced with huge challenges, however, all efforts are focused on ensuring that all TWK citizens are receiving quality services and that we improve the quality of life of those citizens.

The 2018/19 reviewed was once again focused at prioritising those projects and needs that would contribute to council becoming more developmental. The two subsequent years, after the change in strategic focus by council, revealed that a change in focus is not the sole contributor to achieving this vision. There should be buy-in from all stakeholders, i.e. all spheres of government, the developmental agenda must be institutionalised and the support of the community will ultimately determine if council achieve its developmental agenda.


To become a development local government requires resources, and council was often faced with the challenge of investing resources into its development objectives vs investing in ensuring basic service delivery.

The main focus of the third review is to reaffirm council's commitment to becoming a truly development local government, assess alignment between council strategic direction with the strategic direction of other spheres of government and to priorities those projects that would have the biggest citizens impact and ensure that council achieves its vision and give effect to its strategic objectives.



## 1.2 Legislative Framework

The IDP process is predominantly guided by various legislations, policies and guidelines which have to be carefully considered when the document is compiled. These policies, guidelines and legislation include amongst others the following:



This process is based on a legislative mandate that gives guidance. This legislative mandate consists of various guiding documents namely:-

- Constitution of the RSA, Act 108 of 1996
- White Paper on Local Government
- The Municipal Structures Act, 117 of 1998
- Municipal Systems Act, 32 of 2000
- Municipal Planning and Performance Regulations (2001)
- Intergovernmental Relations Framework Act, 13 of 2005
- Municipal Finance Management Act, 56 of 2003



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## 1.3 The 2020/21 IDP Review

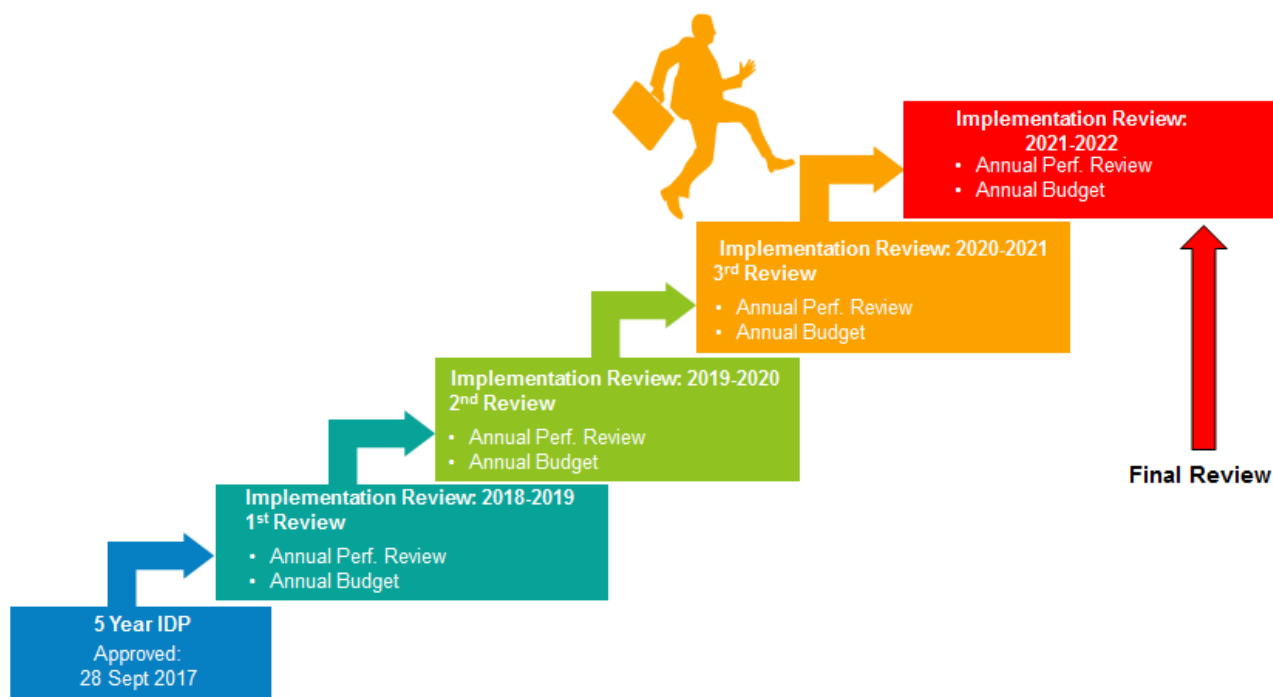
This document represents the **3<sup>rd</sup> review** of the (5 year) 2017/2022 Integrated Development Plan (IDP) as adopted by Council on 29 May 2017.

The review of the IDP is legislated through Section 34 of the MSA.

*It should be noted that the IDP is a planning document, although it reflects on progress in terms of certain strategic goals, readers are advised to consult the Annual Report to assess the full extent of progress made in terms of the IDP.*

### IDP LIFESPAN

#### 5 YEAR IDP LIFE SPAN: 2017-2022





## 1.3.1 The purpose of IDP revision

- ✚ Legislative requirement
- ✚ Gives Council a chance to reflect on progress made with respect to the five-year strategy in the IDP;
- ✚ Make adjustments to the strategy in the five-year IDP if necessitated because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- ✚ Determine annual targets and activities for the next financial year in line with the five year strategy;
- ✚ Inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

The 2020/21 IDP review further seek:

- To reaffirm Councils strategic development objectives and medium term service delivery agenda.
- To review the prioritisation of key projects and programmes per municipal ward through meaningful public participation.
- To ensure that limited resources are channelled to critical projects that will promote development and economic growth.
- To ensure that all programmes and projects are in line with the strategic vision of the municipality.
- To assess internal and external circumstances that impact on the running of the business of the municipality and execution of the IDP.
- To capture the impact of successes as well as corrective measures to address the challenge; and
- To address shortcomings raised in engagements on approved 2018/19 IDP review.
- Align with National and Provincial Strategic Plans.
- Ensure alignment between amended SDF and IDP
- Align strategic goals, priorities and projects with council's new organisational structure.

This review provide council with another opportunity to ensure that it is satisfied with the progress made and the direction in which the Municipality is moving.

## 1.3.2 Public Participation

### 1.3.2.1 The build up to 2020/21

Immediately after adoption of the amended IDP in 2017, council embarked on a comprehensive public participation process consulting all its most valuable stakeholder. This entailed consultation with the public (general community) and special meetings for consultation with business sector, social sector, agriculture etc. in all 14 wards.

The main aim of this comprehensive process was mainly to explain the reasons behind the amendment of the IDP and to see to what extent stakeholders would review their priorities (as included in the original 2017/22 IDP) and attempt to realign those priorities in line with the shift in strategic focus to becoming more developmental. Following the second and third review of the 2017/22 IDP council satisfied with the progress made (taking into account the limited financial resources) and the strategic direction and therefore no further amendment was required. However due to mainly the amending of SDF and changes in national and provincial strategic priorities and necessitated an amendment of councils IDP for the remained of the IDP lifespan.



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## 1.3.2.2 The 2020/21 Public Participation Process

In the build up to the compilation of the 3<sup>rd</sup> IDP review, council decided on a different approach, where in the past council held full scale public participation meetings it was decided to limit this to review to ward committee meetings. The main reason for the change in approach was:

- To give ward committee the power as intended by legislation
- In previous years it was challenging to convince large public audience that it is not feasible to develop a new IDP each year.

Ward committees was however instructed to consult their constituencies before coming to the meeting.

The aim of these meetings was to assess the relevance of priorities raised in the 2017/22 IDP and give feedback on the progress made relating to those priorities. This also gave the community a change to reprioritise their needs, the public participation was not aimed at giving ward committees a chance to add new priorities unless council deemed those priorities raised as crucial and unavoidable.

## 1.3.2.3 Ward Committees

Ward committee members received their invitations to the meeting through the normal channels and was provided with priorities and given the opportunity to consult with their constituencies before prioritising. The table below list the dates for community priority prioritisation

DATE	WARD	TIME	VENUE
14 October 2019	Ward 1	16h00	Municipal Offices
15 October 2019	Caledon TAF	17:00	Town Hall
17 October 2019	Ward 2	17:00	Greyton Council Chamber
24 October 2019	Ward 7	18h00	Botrivier Hotel
29 October 2019	Grabouw TAF	19:00	Gerald Wright Thusong Centre
30 October 2019	Villiersdorp TAF	19h00	Municipal hall

## 1.3.2.4 Focused Stakeholder Engagements

Focused Stakeholder Engagements was conducted with various stakeholders e.g. agriculture, NGO's, business etc. on the 26 February 2020 to obtained input into the Budget and IDP.

## 1.3.2.5 Ward Committee Meeting Outcomes

The IDP community list consisted of 334 needs/projects/ priorities identified. Ward Committee Members was asked to prioritise (from the outstanding issues on the list) their top 5 priorities). The outcome to be discussed under section called ward priorities.

## 1.3.2.6 Council Strategic Workshop

Council conducted a 3 day strategic workshop on the following days: 25 September 2019, 11 and 21 November 2019. The workshop was aimed at assessing progress made in terms of council 5 year strategic objectives, to introduce council to the new long term financial plan and obtain their priority



## Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

input relating to the long term financial plan. Public priorities as identified during the public participation process was discussed and decisions was made as to what extend these priorities could be addressed in the 2020/21 financial year (see responses to priorities under the section called community needs analysis). Council, as mentioned before, also took stoke relating to progress made on strategic objectives:

### *1.3.2.7 Complete 2019/20 IDP Review Process*

The MFMA Section 21 prescribes the timeframes for the commencement of the planning process and Section 21(b) states that the Mayor of a municipality must at least 10 months before the start of the budget year, table a time schedule outlining key deadlines for:

- (i) the preparation, tabling and approval of the budget;
- (ii) the annual review of –
  - (aa) the integrated development plan in terms of Section 34 of the Municipal Systems Act; and
  - (bb) the budget related policies;
- (iii) the tabling and adoption of any amendments to the integrated development plan and the budget related policies; and
- (iv) any consultative process forming part of the process referred to in subparagraphs (i), (ii) and (iii).



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The following table illustrate the full process followed with all the steps involved that influenced and shaped the 2<sup>nd</sup> IDP review:

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
<b>JULY 2019</b>						
1	IDP/Budget 2020/21	<b>Prepare Municipal Time Schedule</b>	Draft Process Plan	MSA s28	Manager: IDP/PMS	July 2019
2	IDP/Budget 2020/21	<b>District IDP Managers &amp; DLG pre-planning engagement to ensure alignment and integration of IDP/Budget Time Schedules</b>	Alignment	MSA s27	Manager: IDP/PMS	23 July 2019
3	Annual Report 2018/19	<b>Annual Report inputs</b> Corporate Directors and Town Managers to submit 2018/2019 Annual Report input.	Draft corporate AR	MFMA s121	Corporate Directors	22 July 2019
4	Reporting Budget	– Submit <b>Section 71</b> monthly reports to Mayor of municipality	Monthly reports	MFMA Section 71	Manager Budget Office	16 July 2019
5	SDF	<b>Second Draft SDF</b> -Correcting and formatting first draft SDF -Compilation of draft implementation framework/capital expenditure framework - Finalisation of Second Draft SDF	Alignment		Manger Town Planning	July 2019
6	Reporting SDBIP 2018/19	– <b>Council Meeting:</b> To approve the <b>4<sup>th</sup> Quarter TL SDBIP report</b>	Reporting	MSA s46;s47;s48		26 July 2019
<b>AUGUST 2019</b>						
7	Reporting Budget	– Submit <b>Section 71</b> monthly reports to Mayor of municipality	Monthly reports	MFMA Section 71	Manager Budget Office	13 August 2019
8	IDP/Budget 2020/21	<b>Council Meeting: Final IDP Time Schedule</b> Council Approval of 2019/20 IDP/Budget time schedule Council Approval of 2019/20 Adjustment Budget (Roll-overs)	Approved IDP/Budget time Schedule Approved 2019/20 Adjustment Budget	MSA s28 MFMA s28 MBRR s23	Manger IDP & Manager Budget Office	22 August 2019
9	IDP/Budget 2020/21	<b>Submission of IDP Time Schedule</b> Submit 2019/2020 IDP/Budget Time Schedule Plan to Department Local Government & District Municipality	Compliance/Transparency	MSA s28, 29 & 34 MFMA s21, 53	Manager: IDP	22 Aug 2019
10	Annual Report 2018/19	<b>AR &amp; FS to AG</b> • Submit 2018/2019 Draft Annual Performance Report and Financial statements to Auditor General. • Compile and submit Municipal Audit file to the Auditor General	Draft AR, AFS	MFMA Section 126(1)(a)	Manager: Budget and Manager IDP	30 Aug 2019
11	SDF	<b>Second Draft SDF</b> -Submit second Draft SDF to PC for review and comment	Alignment	1. Sections 20 and 21 of the Spatial Planning	Manger Town Planning	August 2019



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No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
		<ul style="list-style-type: none"> <li>-Council signs off second draft SDF</li> <li>- Meeting with municipal department</li> <li>-Project committee meeting</li> <li>-Presentation to project committee</li> <li>-Second Draft SDF</li> <li>-Agendas for meetings</li> <li>-Minutes for meetings</li> <li>-Municipality advertises second draft SDF in media for 60 days and as part of IDP Process</li> </ul>		and Land Use Management Act, 2013 (Act 16 of 2013); 2. Sections 10, 11, 12 and 14 of the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014); and 3. Sections 3, 4, 5 and 6 of the Municipal Land Use Planning Ordinance, 2015		
12	<b>Performance &amp; Audit Committee</b>	<b>Performance and Audit Committee Meeting</b> <ul style="list-style-type: none"> <li>• Internal Audit 4<sup>th</sup> quarterly report on IA activities.</li> <li>• ICT Quarterly Report</li> <li>• Risk Management Meeting Minutes</li> <li>• 2018/2019 Financial Statements</li> <li>• Financial Services 4<sup>th</sup> Quarter Report Section 71</li> </ul>	Reporting/ Oversight	MFMA s166	Internal Audit	30 Aug 2019
13	<b>IDP/Budget 2020/21</b>	<b>Public Notification</b> Notification of approved 2020/21 IDP/Budget Time schedule Advertise council approved IDP/Budget Time Schedule:2020/2021 for public notification	Transparency/ communication	MSA s28 (2); s17, s18; s20  MSA s28 (3)	Manager: IDP	27 Aug 2019
<b>SEPTEMBER 2019</b>						
14	<b>Alignment</b>	<b>Provincial IDP Managers Forum</b>	Local/Provincial alignment	MSA s29	DPLG/IDP Managers	Sept 2019
15	<b>Strategizing</b>	<b>Council Strategic Session</b>	Strategic Intent	N/a	Council Support, Budget Office and IDP	12 & 13 Sept 2019
16	<b>IDP/Budget 2020/21</b>	<b>Public Participation</b> <ul style="list-style-type: none"> <li>• Ward Committee training on Budget and IDP</li> </ul>	Public Participation	MSA 29 (1) (b)	IDP and Town Managers	2-19 Sept 2019 and 23-30 September 2019
17	<b>Risk Management Committee</b>	<ul style="list-style-type: none"> <li>• <b>Committee Meeting</b> Discuss possible risks identified during</li> </ul>	Reporting	MFMA S62 (1, C, i)		18 Sept 2019



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No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
		strategic session				
18	<b>Reporting-SDBIP 2018/19</b>	Submit <b>4<sup>th</sup> quarter Departmental SDBIP</b> (2018/19) report to Portfolio Committees	Reporting	MSA s46;s47;s48		3;4;&17 Sept 2019
19	<b>Reporting-Budget</b>	Submit <b>Section 71</b> monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	13 Sept 2019
20	<b>IDP/Budget 2019/20</b>	<b>Internal Analysis</b> -critical issues/challenges w.r.t every service -minimum service levels -institutional -financial -performance <b>External Analysis</b> - Data collation and analysis	Draft Situational Analysis	n/a	IDP/PMS Office	18 Sept – 12 Oct 2018
21	<b>SDF</b>	<b>Public Consultation: Open Days for public information in following towns:</b> -Botriver -Caledon -Grabouw -Greyton/Genadendal -Riviersonderend -Villiersdorp -Send draft SDF for comment to Adj,Municipalities,DM and relevant Prov. Departments,IGR meetings	Alignment	1. Sections 20 and 21 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013); 2. Sections 10, 11, 12 and 14 of the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014); and 3. Sections 3, 4, 5 and 6 of the Municipal Land Use Planning Ordinance, 2015	Town Planner	September 2019
<b>OCTOBER 2019</b>						
22	<b>IDP 2019/20</b>	<b>District IDP Managers Forum</b>	Alignment		District IDP Managers	Oct 2019
23	<b>Reporting: Performance Agreements 2018/19</b>	<b>Performance Agreements:</b> Formal evaluation of the performance of directors in terms of their signed agreements (Period 2018-2019 financial year.)				02 October 2019
24	<b>Reporting: Performance Agreements</b>	<b>Performance Agreements:</b> Formal evaluation of the performance of directors in terms of their signed agreements (period – 1 <sup>st</sup> Quarter 2019-2020)				09 October 2019



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No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
25	<b>IDP/Budget 2020/21</b>	<b>Public Participation</b> Compile and distribute outcomes of public participation process to all directorates to incorporate and ensure alignment between departmental budgets and Ward Priorities	Alignment of Community Priorities with Departmental Budgets		IDP Office and Directors	21-25 October 2019
26	<b>Reporting: Budget</b>	Submit <b>Section 71</b> monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	15 Oct 2019
27	<b>IDP/Budget 2019/20</b>	<b>Public Participation</b> Present Draft IDP and Budget to ward committees	Transparency	MSA s28 (2) s17, s18; s20	Town Managers & IDP Office	1-18 October 2019
28	<b>IDP/Budget 2019/20</b>	<b>Draft Budget Submissions</b> Submission of HR Proposals to HR	Draft HR budget	n/a	All Directors	Oct 2019
29	<b>Reporting-SDBIP 2019/20</b>	Council Meeting: Approve <b>the 1<sup>st</sup> quarter (2019/2020) TL SDBIP report</b>	Reporting	MSA s46;s47;s48	IDP/PMS Office	31 October 2019
30	<b>IDP/Budget 2019/20</b>	<b>1<sup>st</sup> IDP/Budget Steering Committee</b> <ul style="list-style-type: none"> <li>Discuss and Agree on Outcomes of Strategic Workshop for finalisation to Council.</li> <li>Discuss draft internal analysis report</li> <li>Review sector plans, financial position, and other relevant data to identify critical institutional priorities for discussion at Council Strategy Workshop</li> </ul>	IDP/Budget council workshop guidelines Assessment of existing level of development	MFMA s53	IDP Office Budget Office Directors	30 October 2019
31	<b>IDP/Budget 2020/21</b>	<b>District Focused Sectors Engagement</b> (Relevant sectors to be identified following needs identified at local municipal public engagements)	<b>Alignment</b>	MSA s29	IDP Office/ Directors and Sector Departments	October 2019
32	<b>SDF</b>	<b>Public Consultation</b> <ul style="list-style-type: none"> <li>-Analyse public comments</li> <li>-Compilation of Public Consultation Report</li> <li>-Receive public inputs and comments</li> <li>-Analyse public comments</li> <li>-Compilation of public consultation report</li> <li>-Project committee meeting</li> <li>-IGR meeting</li> <li>-Presentation to council</li> </ul>	Alignment	1. Sections 20 and 21 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013); 2. Sections 10, 11, 12 and 14 of the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014); and 3. Sections 3, 4,	Manager Town Planner	October 2019



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No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
				5 and 6 of the Municipal Land Use Planning Ordinance, 2015		
<b>NOVEMBER 2019</b>						
33	<b>SDF</b>	<b>Final Draft SDF:</b> -Integrate Public, Governmental comments and inputs into second Draft SDF -Finalise Final draft SDF -Compilation of final implementation framework/capital expenditure framework -Finalisation of all SDF maps -Coordination and integration with IDP -Project committee meeting -Presentation to project committee	Alignment	1. Sections 20 and 21 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013); 2. Sections 10, 11, 12 and 14 of the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014); and 3. Sections 3, 4, 5 and 6 of the Municipal Land Use Planning Ordinance, 2015	Manager Town Planning	1 Nov 2020 – 30 November 2020
34	<b>Reporting: SDBIP 2019/20</b>	Submit <b>1st quarter Departmental SDBIP</b> report to Portfolio Committees	Reporting	MSA s46;s47;s48		05 Nov 2019; 06 Nov 2019; 19 Nov 2019
35	<b>Strategizing</b>	<b>Council Strategic Session</b>	Strategic Intent	N/a	Council Support, Budget Office and IDP	07 & 08 Nov 2019
37	<b>IDP/Budget 2019/20</b>	<b>2<sup>nd</sup> IDP/Budget Steering Committee</b> • Budget workshop discussion (guideline) • BTO office to send out current year adjustment budget preparation documents to Directorates for completion • Discussion of Council December Strategic Workshop	Budget guidelines	MFMA s53	Budget Office Manager IDP	07 Nov 2019
	<b>IDP/Budget 2020/21</b>	<b>New Budget Preparations: MTREF and Revenue Projections</b> BTO Office to send out MSCOA compliant budget preparation documents to Directorates for completion (MTREF) - Capital	Budget Guidelines	MFMA 21	Manager Budget Office Manager IDP	12 Nov 2019



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No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
		<ul style="list-style-type: none"> <li>- Operational</li> <li>- Policies</li> <li>- Tariffs</li> </ul>				
38	<b>IDP/Budget 2020/21</b>	<b>Draft Budget submissions</b> Corporate directorates to submit draft budget to Budget Office	Draft corporate budgets	MFMA s21	Budget Office	29 Nov 2019
39	<b>Reporting-Budget</b>	Submit <b>Section 71</b> monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	19 Nov 2019
40	<b>Alignment</b>	<b>District IDP Managers Forum &amp; District IDP Rep/PP Com forum</b>	Activity alignment	MSA s29	District IDP Managers	Nov 2019
41	<b>Performance &amp; Audit Committee</b>	<b>Performance and Audit Committee Meeting</b> <ul style="list-style-type: none"> <li>• Internal Audit 1<sup>st</sup> quarterly report on IA activities.</li> <li>• ICT Quarterly Report</li> <li>• Risk Management Meeting Minutes</li> <li>• AG's draft 2018/2019 report discussion.</li> <li>• Financial Services 1<sup>st</sup> Quarter Section 71 Report</li> </ul>	Reporting	MFMA s166	Internal Audit	22 Nov 2019
42						
43	<b>Annual Report 2018/19</b>	<b>Audit Report</b> Receive audit report on annual financial statements from the Auditor General	<b>Audited AFS</b>	MFMA s126(3)	AG	29 Nov 2019
44	<b>IDP/Budget 2020/21</b>	<b>Draft Budget Submission (Opex/Capex)</b>				29 November 2019
<b>DECEMBER 2019</b>						
45	<b>Strategizing</b>	<b>Council IDP Workshop</b> <ul style="list-style-type: none"> <li>- Reconcile different views and opinions of the political structures and administration. Consideration of financial assessment, strategic risks, community needs and other relevant information.</li> <li>-Draft budget (CFO undertakes corporate assessment and compilation of draft budget)</li> </ul>	Identified projects Alignment between budgets, strategic objectives, Departmental Priorities and Community Priorities	MSA s56.(2)	Council Support & Budget Office	2-3 December 2019
46	<b>Risk Management Committee</b>	<b>Committee Meeting</b> <ul style="list-style-type: none"> <li>• Review Risk Management Policy &amp; related documentation &amp; recommend to Council</li> <li>• Discuss ratings of risks identified during Strategic session</li> </ul>		MFMA S62 (1, C, i)		04 Dec 2019



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No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
		Discuss alignment of Budget i.t.o high level risks				
47	Alignment	<b>Provincial IDP Managers Forum</b>			DPLG/IDP Managers	Dec 5 & 6 2019
48	IDP/Budget 2020/21	<b>Budget Alignments</b> Check with National, Provincial Governments & District Municipalities for any adjustments to projected allocations for the next three years.	Budget Alignments	MFMA Guidelines	Budget Office	17 Dec 2019
49	IDP/Budget 2020/21	<b>Draft Budget</b> CFO undertakes Corporate Assessment and compilation of Draft budget.	Draft Budget	MFMA s21	Budget Office	20 Dec 2019
51	SDF	<b>Finalisation and Approval of SDF</b> -submit final SDF document -submit final plans and deliverables -Council approves final SDF -Project committee meeting -presentation to Council	Alignment	1. Sections 20 and 21 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013); 2. Sections 10, 11, 12 and 14 of the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014); and 3. Sections 3, 4, 5 and 6 of the Municipal Land Use Planning Ordinance, 2015	Town Planner	December 2019
<b>JANUARY 2020</b>						
52	SDBIP 2019/20	<b>SDBIP Amendments</b> Directorates to submit current year SDBIP amendments to Office of the MM (IDP/PMS Unit)	SDBIP Amendments		All Directorates	10 Jan 2020
53	IDP/Budget 2019/20	<b>Draft Budget</b> Review financial input and conduct one on one TWK interdepartmental Meetings.	Draft Budget	MFMA s21	Budget Office	13-16 Jan 2020
54	Reporting-Budget	Submit <b>Section 71</b> monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	15 Jan 2020
	IDP/Budget 2019/20	<b>Adjustment Budget</b> Directorates to submit completed current year	Adjustment Budget	MFMA 28	All Directorates	10 Jan 2020



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No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
55	Performance & Audit Committee	adjustments to BTO <b>Performance &amp; Audit Committee Meeting</b> • Annual report discussion before Council approval.	Reporting	MFMA s166	Internal Audit	17 Jan 2020
56	IDP/Budget 2019/20	<b>3rd IDP/Budget Steering Committee</b>	Budget guidelines	MFMA s53	Budget Office Manager IDP	22 January 2020
57	Annual Report 2018/19	<b>Table Draft AR &amp; AFS</b> Mayor tables draft AR and AFS at council	Approved Draft AR & AFS	MFMA s121	IDP/Budget	23 Jan 2020
58	Reporting-Budget/SDBIP 2018/19	<b>Council Meeting: Submit Section 72</b> monthly (midyear budget and Performance) reports to Mayor of municipality and provincial treasury	Reporting	MFMA s72	IDP/Budget	23 Jan 2020
59	Annual Report 2018/19	<b>Advertise draft AR &amp; AFS</b> for public input and place on municipal website	Transparency/Public involvement	MFMA s22	IDP/Budget Office	23 Jan 2020 – 13 Feb 2020
60	Annual Report 2018/19	<b>Advertise Oversight Committee Schedule</b> inviting the Public to make presentations of the AR and AFS	Transparency/Public involvement	MFMA s129	IDP/PMS Office	23 January 2020
61	Advertise – Section 72 Report	Mid-year performance report advertisement and placed on municipal website	Transparency	MSA s28 (2) & (3)	IDP/PMS Office	23 Jan 2020
	Reporting-Budget	<b>Tariff Workshop</b>	Budget guidelines	MFMA s53	Budget Office	28-29 January 2020
<b>FEBRUARY 2020</b>						
62	IDP 2019/20	<b>District IDP Managers Forum</b>	Alignment of third Review	MSA s29	IDP District Managers	Feb 2020
63	Annual Report 2018/19	<b>Portfolio Committee Meeting</b> Submit Draft Annual Report to Portfolio Committees for inputs	Transparency	n/a	IDP/PMS Office	12;26 & 27 Feb 2019
64	Reporting: Performance Agreements	<b>Performance Agreements:</b> Formal evaluation of the performance of directors in terms of their signed agreements (period – Midyear 2019-2020)	Transparency		IDP/PMS Office	05 February 2020
65	Reporting – SDBIP 2019/20	<b>Submit 2nd quarter Departmental SDBIP</b> report to Portfolio Committees	Oversight	MSA s46;s47;s48	IDP/PMS Office	12;26 & 27 Feb 2019
66	Annual Report 2018/19	<b>1<sup>st</sup> Oversight Committee Meeting-</b> Oversight Committee pose questions to Management to get clarity on the contents of the Annual Financial statements and the Annual Report <b>(14h00)</b>	Oversight	MFMA s129	IDP/PMS Office	07 Feb 2019
67	Section 72 Report	Report to Ward Committees/TAF on Mid-year Performance Report	Transparency		Council Support	12-22 Feb 2019
68	SDBIP	Departments to Submit and Compile Draft SDBIP	Draft 2020/2021		IDP and	11 – 15 February 2019



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
	<b>2019/20</b>	for 2020/2021			Directorates	
69	<b>Reporting-Budget</b>	Submit <b>Section 71</b> monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	11 Feb 2020
70	<b>IDP/Budget 2019/20</b>	<b>4<sup>th</sup> IDP/Budget Steering Committee</b> -Balance Draft budget /Tariff increase	Budget guidelines	MFMA s53	Budget Office Manager IDP	17 February 2020
71	<b>Alignment</b>	<b>TIME: Technical Integrated Municipal Engagement (TIME)MGRO</b>	Sector Alignment	MSA s29	IDP/PMS & Budget Office	February 2018
72	<b>Adjustments Budget 2018/19</b>	<b>Adjustment Budget</b> submitted to council for approval	Approved adjustments budget	MFMA s28	Budget Office	20 Feb 2020
73	<b>Alignment</b>	<b>Provincial IDP Managers Forum</b>	Local and Provincial Alignment	MSA s29	DPLG/IDP Managers	28 Feb and 01 March 2020
74	<b>IDP/Budget 2019/20</b>	<b>Budget Alignment</b> Check with National, Provincial Governments & District Municipalities for any projected allocations for the next three years	Sector Alignment	MFMA s21		Feb 2020
<b>MARCH 2020</b>						
75	<b>Annual Report 2018/19</b>	<b>2<sup>nd</sup> Oversight Committee Meeting</b> Public hearings – The local community and any organ of state will be allowed to make representations on the annual report and AFS <b>(14:00)</b>	Transparency/public input	MFMA s129	IDP/PMS	04 March 2020
76	<b>IDP/Budget 2019/20</b>	<b>5<sup>th</sup> IDP/Budget Steering Committee</b> -Dry run budget Workshop	Budget guidelines	MFMA s53	Budget Office Manager IDP	05 March 2020
77	<b>Audit &amp; Performance Committee</b>	<b>Audit and Performance Committee Meeting</b> • Internal Audit 2 <sup>nd</sup> quarterly report on IA activities. • ICT 2 <sup>nd</sup> Quarterly report • Risk Management Report • Bi- Annual Financial Statements 2018/19 • Financial Services 2 <sup>nd</sup> Quarter Section 71 report (Mid-year Report)	reporting	MFMA s166	Internal Audit	06 March 2020
78	<b>IDP/Budget 2019/20</b>	<b>Council Budget Workshop</b> Draft Budget Workshop with Council	Participation/agreement on priorities	n/a	Budget & IDP/PMS Office	06 March 2019
79	<b>Risk Management Committee</b>	<b>Committee Meeting</b> • Review Risk Management Policy & related documentation & recommend to Council • Discuss ratings of risks identified during		MFMA S62 (1, C, i)		10 March 2020



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No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
		Strategic session Discuss alignment of Budget i.t.o high level risks				
80	Annual Report 2018/19	<b>3<sup>rd</sup> Oversight Committee Meeting</b> Preparation of the draft oversight report, taking into consideration the views and inputs of the public, representatives of the Auditor General, organ of states, Councils audit committee and Councillors (14h00)	Draft Oversight report	MFMA s129	IDP/PMS Office	11 March 2020
81	Reporting – SDBIP 2018/19	<b>2<sup>nd</sup> Quarter SDBIP Report to Ward Committees (For notification)</b>	Reporting		IDP/PMS Office	11-19 March 2020
82	IDP/Budget 2019/20	<b>Budget Workshop</b> Discussions with Role player Forums on the 19/20 Draft Municipal Budget	Transparency/Public involvement	MFMA s22, MSA s32		11 March 2020
83	Reporting-Budget	Submit <b>Section 71</b> monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	12 March 2020
85	Annual Report 2018/19	<b>Oversight &amp; Annual Report</b> Adoption of Oversight report on AR & AFS by council <b>Approval of Adjusted SDBIP 2018/19</b>	Approved AR & Oversight report Approved Adjustment SDBIP 2018/19	MFMA s129	IDP/PMS Office	19 March 2020
86	Annual Report 2018/19	<b>Advertise approved Annual report-</b> Place on Municipal Website	Transparency	MFMA s127;s132, s75	IDP/PMS Office	25 March 2020
87	Annual Report 2018/19	<b>Submission of Oversight &amp; Annual Report</b> to Provincial Treasury and Office of the Premier	Transparency/Compliance	MFMA s127;s132	IDP/PMS Office	29 March 2020
88	IDP/Budget 2020/21	<b>Council Meeting</b> Tabling of Draft IDP and Budget (Incl Draft Top Layer SDBIP 2020/21 financial year)	Draft IDP/Budget & SDBIP		IDP & Budget Office	26 March 2020
89	IDP/Budget 2020/21	<b>Submissions</b> Submit the draft budget(including SDBIP), IDP to the Dept. Local Government, Provincial Treasury, National Treasury and other affected organs of state	Submission	MFMA s22	IDP & Budget Office	28 March 2020 & 05 April 2020
90	IDP/Budget 2020/21	Capital and Operating Draft Budgets, IDP/SDBIP forwarded to National and the Provincial Treasury, District Municipality and any prescribed Organs of State to other municipalities affected by the budget and IDP	Compliance	MFMA s22, MSA s32	IDP & Budget Office	26 March 2020 - 24 April 2020
<b>APRIL 2020</b>						
91	IDP/Budget	<b>Public Participation</b>	Transparency	MSA s28 (2) s17,	Town	01 - 24 April 2020



Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)[illegible]



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No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
106	IDP/Budget 2019/20	<b>Provincial IDP Managers Forum</b>			Manager: IDP/PMS	06 & 7 June 2020
107	IDP/Budget 2019/20	<b>Public Notice</b> Make public the approved annual budget and supporting documentation (including tariffs) (within 10 working days after approval of the budget)	Public Notice	BRR 2009, Reg18; MSA s21A	BTO	04 June 2020
108	IDP/Budget 2019/20	<b>Budget Submission</b> Submit approved budget to the Provincial Treasury and National Treasury (within 10 working days after approval of the budget)	PT submission	MFMA s24(3); BRR 2009, Reg20	BTO	11 June 2020
109	IDP/Budget 2019/20	<b>IDP Summary</b> Publicise a summary of the IDP	IDP Summary	MSA s25(4)(b)	IDP Office	08 June 2020
110	SDBIP Drafting 2019/20	<b>Draft Service delivery and Budget Implementation Plan</b> must be submitted to the Mayor by the Municipal Manager within 14 days of approval of the IDP and Budget.	Draft SDBIP for approval	MFMA s 69 (3)	Manager: IDP/PMS	11 June 2020
111	<b>Performance Agreements: S57</b>	<b>Performance Agreements 2019/20:</b> Draft 2019/20 Performance Agreements of MM and Directors must be submitted to the Mayor by the Municipal Manager within 14 days of approval of the IDP and Budget	Draft Performance Agreements	MFMA s53 (iii) MFMA s 69 (3)	MM's Office	11 June 2020
112	<b>Performance &amp; Audit Committee</b>	<b>Performance and Audit Committee Meeting</b> <ul style="list-style-type: none"> <li>Internal Audit 3<sup>rd</sup> Quarterly report on IA activities.</li> <li>Risk Management Report</li> <li>2020/2021 Internal Audit Work Plan consideration</li> <li>ICT 3<sup>rd</sup> Quarterly Report</li> <li>Financial Services 3<sup>rd</sup> Quarter Section 71 Report</li> </ul>	Reporting	MFMA s166	Internal Audit	05 June 2020
113	<b>Risk Management Committee</b>	<b>Committee Meeting</b> <ul style="list-style-type: none"> <li>Review Risk Management Policy &amp; related documentation &amp; recommend to Council</li> <li>Discuss ratings of risks identified during Strategic session</li> <li>Discuss alignment of Budget i.t.o high level risks</li> </ul>		MFMA S62 (1, C, i)		11 June 2020
114	<b>Annual Report 2019/20</b>	<b>Annual Report Guidelines</b> Forwards guidelines to all Corporate Directorates on the submission of the Annual Report info	Guidelines	n/a	Manager: IDP/PMS	12 June 2020
115	<b>Reporting –</b>	<b>3<sup>rd</sup> Quarter SDBIP Report to Ward Committees</b>	Reporting		IDP/PMS	03 - 27 June 2020



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No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
116	<b>SDBIP 2020/21: Approval</b>	<b>(For notification)</b> <b>Mayor Approves the Service Delivery and Budget implementation plan</b> within 28 days of the approval of the IDP and Budget. Submit to the MEC of Local Government and makes it public within 14 days of approval.	Approved SDBIP	MFMA s53, 53, 75, 87  MSA s38-45, 57 (2)	Office Manager: IDP/PMS	25 June 2020 09 July 2020
117	<b>Performance Agreements &amp; Service Delivery agreements</b>	<b>Website Placement</b> Place the performance agreements and all service delivery agreements on the website	Transparency/communication	MFMA s75(1), BRR Reg19 MFMA 69 (3)	Manager: IDP/PMS	30 June 2020
118	<b>Reporting: Budget</b>	Submit <b>Section 71</b> monthly reports to Mayor of municipality	Monthly reports	MFMA Section 71	Budget Office	09 June 2020
119	<b>SDBIP 2020/21: Advertise</b>	<b>Notification of the approved SDBIP</b> and place on municipal website	Transparency/communication	MSA s44	Manager: IDP/PMS	30 June 2020



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## 1.4 Provincial and National Strategic Goals

The municipality remains committed to assist in achieving the following:

### 1.4.1 The 2030 agenda for sustainable development



### 1.4.2 NDP goals

1. Economy and Employment
2. Economic infrastructure
3. Environmental sustainability and resilience
4. Inclusive rural economy
5. South Africa in the region and the world
6. Transforming Human Settlements
7. Improving education, training and innovation
8. Health care for all
9. Social protection
10. Building Safer Communities
11. Building a capable and developmental state
12. Fighting corruption
13. Nation building and social cohesion





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## 1.4.3 National Medium Term Strategic Framework

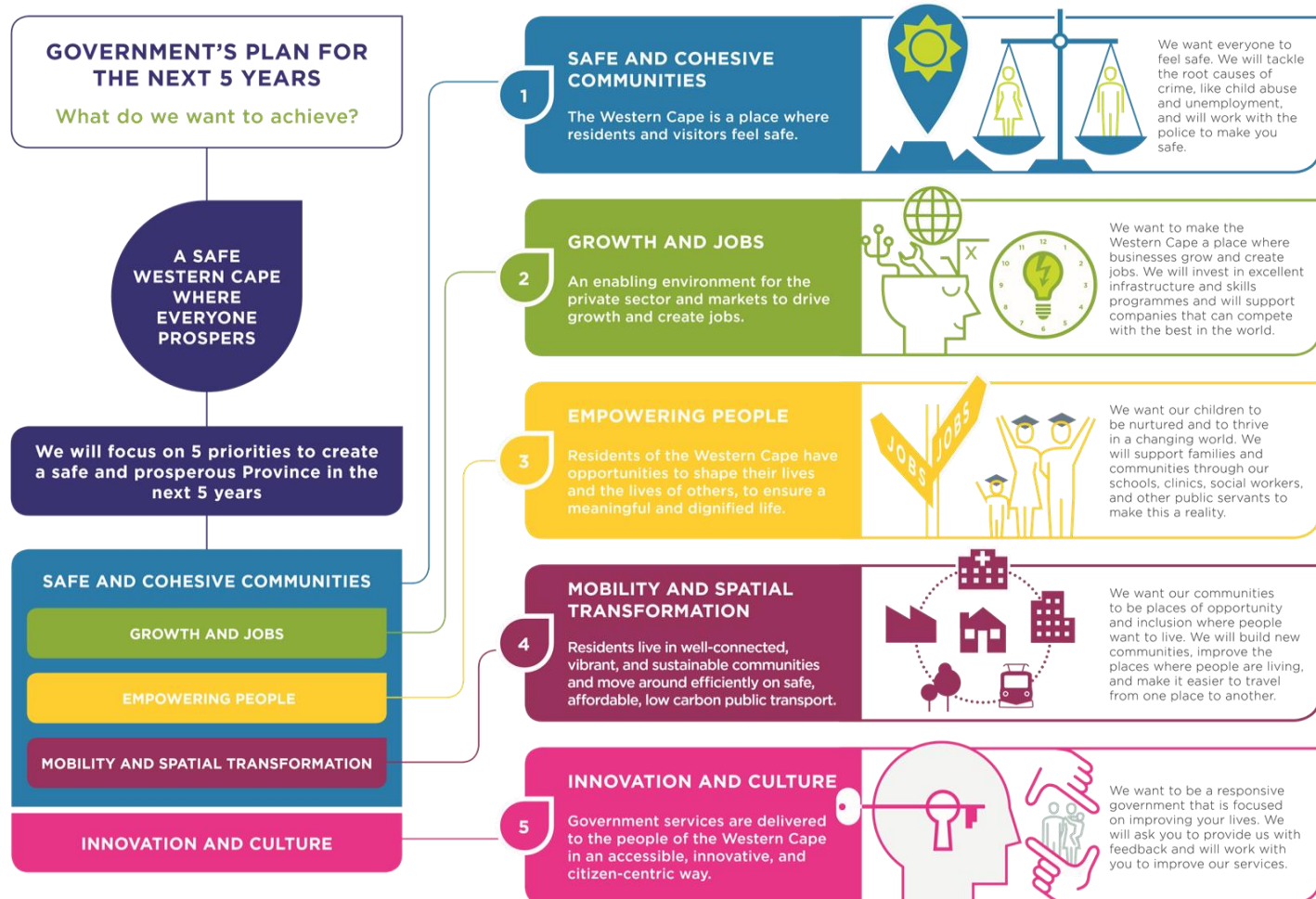
### NATIONAL MTSF PRIORITIES TO IMPLEMENT THE IDP





# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## 1.4.4 Provincial Strategic Goals



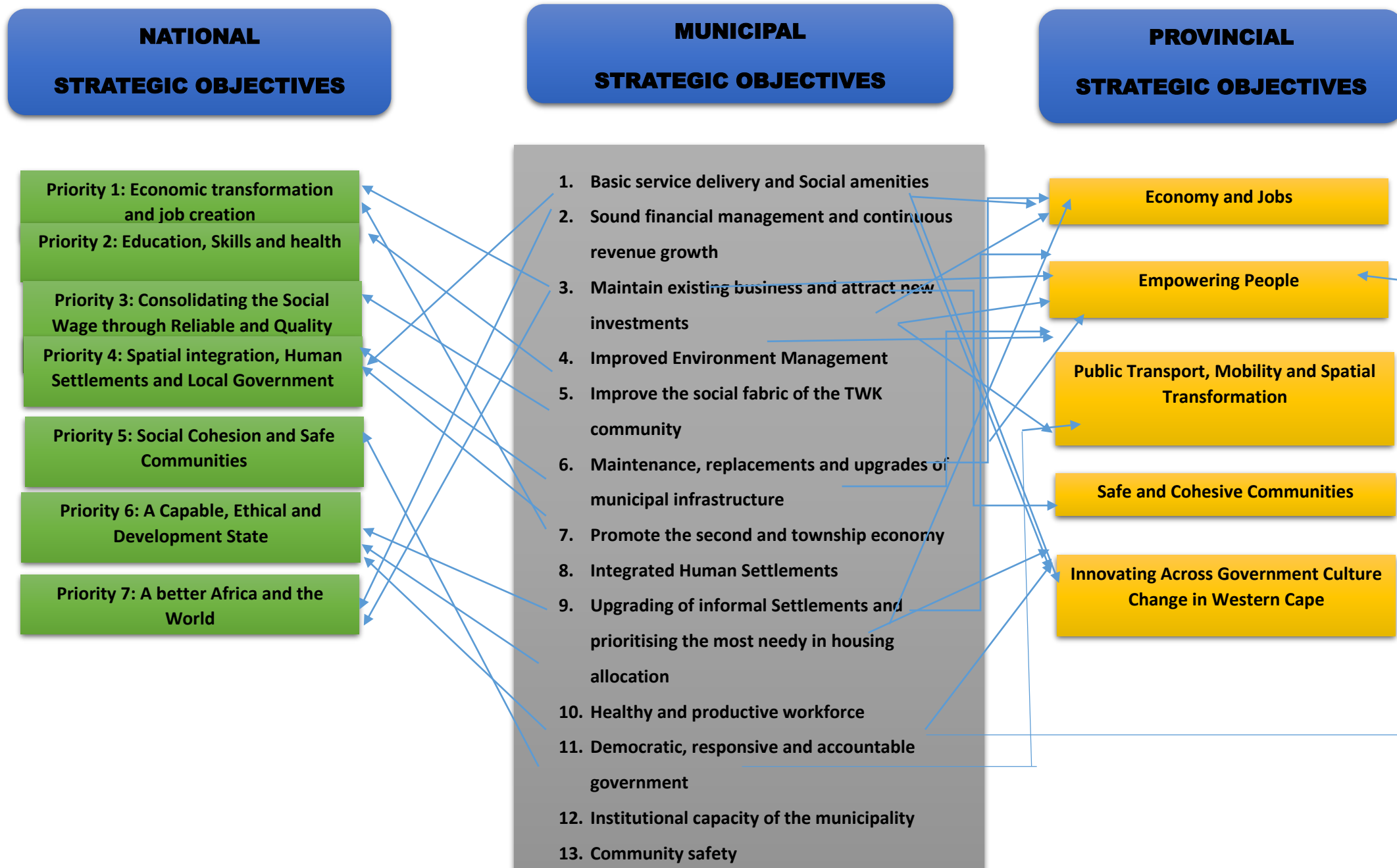
## 1.4.5 Council Strategic Goals





# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## THEEWATERSKLOOF STRATEGIC OBJECTIVES AND INTERGOVERNMENTAL ALIGNMENT





## **CHAPTER 2**

### **MUNICIPAL DEVELOPMENTAL PROFILE**



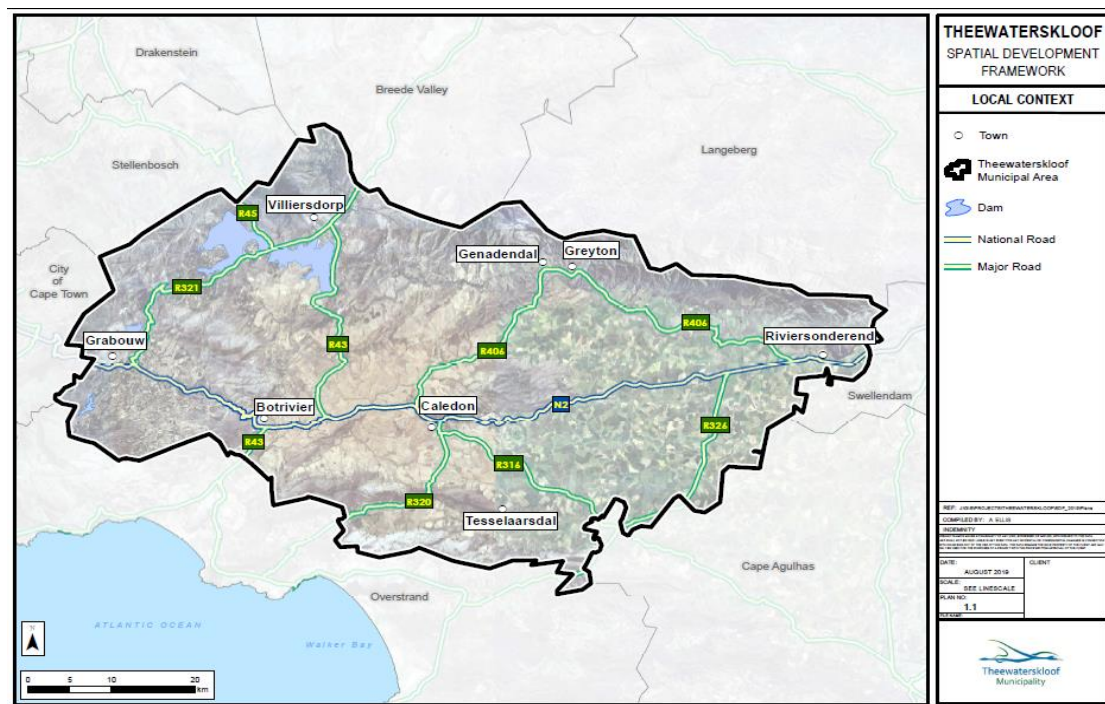
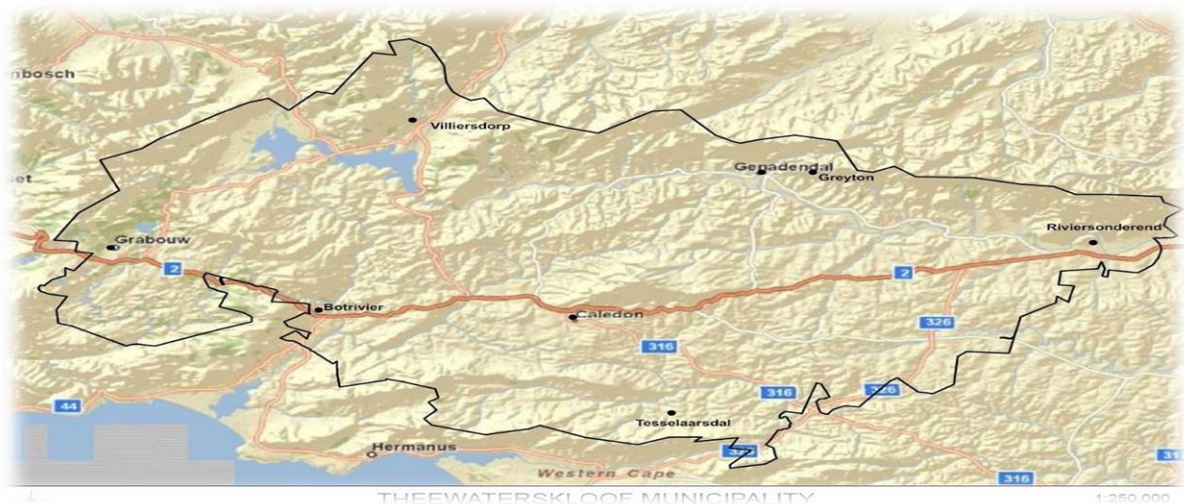


# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## 2. Municipal Developmental Profile

### 2.1 Geographical Location

Theewaterskloof Municipality is the largest local authority in the Overberg District with an area of approximately 3258km<sup>2</sup> and houses 14 wards, embracing the City of Cape Town on its western boundary and sharing the eastern coastline with the Overstrand Municipality. It is the most populous municipality in the Overberg district with 42% of the total district population. Theewaterskloof Municipality can be categorised as a rural area with open spaces and farming activities as it is clear from the land and areas occupied by agriculture, small holdings and other land uses.





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The Theewaterskloof Local Municipality is a Category B municipality situated in the Overberg District in the Western Cape Province. It is one of four municipalities in the district, making up a third of its geographical area.

Theewaterskloof Municipality is the gateway to the Overberg and is surrounded by unique natural assets such as the Theewaterskloof Dam, Kogelberg Biosphere, illustrious vineyards, crop and fruit fields, fynbos, wild flowers and blue cranes. With its Local Economic Development Strategy (LED strategy), the municipality is constantly driving local economic development in primary economic sectors such as agriculture, tourism, agricultural product processing, and industries.

Despite a relatively poor community and a narrow capacity for tax and income generation, the municipality is constantly improving infrastructure for service and product delivery. The municipality's Integrated Development Programme was developed in partnership with local business, communities and individuals. The municipality was the first to implement Service Level Agreements in all its towns to narrow the gap between community services needs and municipal service delivery abilities. The municipality created capacities for holistic and quality developments, i.e. sewerage removal, quality water, housing, communication, waste removal and infrastructural maintenance.

In addition, the municipality participated in processes that led to a peaceful and safe environment where the welfare of everyone, and especially that of women and children, is highly valued and pursued. The municipality has a successful town management model that ensures that local government and democracy are extended to the people.

Towns: Botriver, Caledon/Myddleton, Genadendal, Grabouw, Greyton, Riviersonderend, Villiersdorp and Tesselaarsdal.

The IDP remains a planning document however in order to view plans in context it is important to reflect on key statistics.<sup>1</sup> Readers are encouraged to consult the specific municipal planning documents should they require detailed explanations for the statistics e.g. Local Economic Development Strategy, Infrastructure Growth Plan, Spatial Development Framework etc.

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<sup>1</sup> In the absence of an up to date Census, the municipality has taken an approach where a variety of sources have been referenced in order to obtain a holistic understanding of the Demographic dynamics of the Theewaterskloof municipal area.



## 2.1.1 Physical Perspective

### 2.1.1.1 Overview of Towns within Theewaterskloof Municipality Jurisdiction<sup>2</sup>

#### BOTRIVIER



The small village of Botrivier is situated en route to Hermanus and Caledon, at the eastern slopes of the Houw Hoek Mountains. The Botriver hotel is the landmark in the town. The area is known for its vineyards and wine farms, with the well-known Beaumont Farm situated in the town. There is a growing tourism market linked to agri-tourism and wine tasting.

agricultural service centre with medium human needs and low to very low development potential. The Municipality, in its growth study, disagrees and has identified the town as an area with possibilities for light industrial development.

In the Growth Potential of Small Towns Study, Botrivier is classified as an



#### CALEDON

Moving along the N2, 110km east of Cape Town is the town of Caledon. The town owes its situation to the presence of hot water springs which were the catalyst for the initial growth of the town which was later named after its Governor, the Earl of Caledon. Historically the primary function of Caledon was to provide services to surrounding farmers in the Overberg District (OBD).

Caledon is a government service centre, as well as a significant agricultural service

centre. The Municipal head offices are located in the town along with the regional offices for the Departments of Education, Social Development and Home Affairs. The Cape Town-Bredasdorp railway line runs through the town.

Caledon is the centre of a broader agricultural region which produces barley, wheat and wool. Overberg-Agri, which provides services and support to the farming sector, has its head office located in Caledon. It is also home to the Southern Associated Maltsters which is the only malt producer for the South African lager beer industry and is the largest in the southern hemisphere.

While tourism in the town is limited, Caledon does have two large tourism attractions: the hot springs and Caledon Casino. The latter is one of five middle-sized casinos in South Africa. Most recently Caledon has also seen increase in Wedding Tourism, with two elegant wedding venues establishing in the town.

<sup>2</sup> Information taken from the Community Development



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In the Growth Potential of Small Towns Study, Caledon is classified an agricultural service centre known for its casino and hot springs. It is regarded as a town with low human needs and medium development potential.

### GRABOUW

The Grabouw/Elgin district is the first town in the Municipal area when driving from Cape Town along the N2. It borders on the Kogelberg Biosphere reserve and the Hottentots Holland reserve. These provide excellent opportunities for adventure-based sports such as cycling. It has various conservation areas around it. The Eikenhof Dam is in the town.



The town is well known for its apples, open gardens and is increasingly becoming known as a tourist and wine buying region. It has two popular farm stalls that attract passing visitors, Orchards and Peregrine. There are also several farm-based attractions in the surrounding areas. The Elgin tourism association is established and has a recognised brand. It is complemented by the emerging wine industry and established wine guild.

It is the largest apple growing area and produces about 60% of South Africa's export apple crop. It is also the third largest pear growing area. The valley is renowned for cultivating fresh chrysanthemums, roses and proteas. In addition to primary production, the area is also home to several agri-processing firms including Appletiser and Elgin Fruit Juices. It also has an established transport industry, with both Bosman's freight carriers and Gaffleys' busses located in the town.

In the Growth Potential of Small Towns Study, conducted by Van der Merwe in 2004, Grabouw is classified as an agricultural service centre and an apple town. It is regarded as a town with high human needs and medium development potential, using a scale of very low to very high. Residents and the DBSA both disagree with the medium potential ranking and believe the town has high growth potential.

The area has recently received a boost, being one of six pilot sustainable community sites initiated by the DBSA. The Sustainable Development Framework (SDF) for Elgin-Grabouw, developed as part of this initiative, provides a sustainable spatial vision and supporting strategies for the town.

The influx of people into the informal settlements is one of the biggest challenges for the town. The second economy operating in these informal settlement areas is survivalist in nature and often very alienated from the formal sector.



### GREYTON

On entering Greyton one is immediately reminded of an Old English Village. This beautiful small town is nestled at the foot of the Riviersonderend Mountains with the Riviersonderend River on its boundary and surrounded by mountains.

It is both a lifestyle and tourism destination, while the surrounding areas are farmlands. The hotels, lodges and B&B's, are all of an exceptionally high standard. Visitors can



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choose between a stay in the town or on a working farm. All this, together with Greyton's coffee shops, restaurants, art galleries etc., invites you to stay with a difference.

In the Growth Potential of Small Towns Study Greyton is classified as a retirement and holiday home base known for its village character. It is regarded as a town with low human needs and low development potential. Residents and the Municipality disagree with the classification and feel the town has development potential, although within its current spatial limits.



### GENADENDAL

Genadendal, or 'Valley of Grace', was established by the Moravian Church in the mid-1700s and is the oldest mission station in South Africa. The economy of the town is dominated by 'development' projects, mostly driven by local development organizations, as well as small-scale agricultural production and subsistence gardening.

Much of the workforce relies on the surrounding fruit farms for employment, which contributes to the seasonality of the

local economy. Genadendal is located alongside Greyton, 32km off the N2 and 140km from Cape Town with the Riviersonderend Mountains to the north.

In the Growth Potential of Small Towns Study Genadendal is described as an historic mission station with residential and tourism opportunities. It is regarded as a town with medium human needs and low development potential.



### RIVIERSONDEREND

RivierRiviersonderend is situated on the N2, approximately 160km from Cape Town. Riviersonderend offers beautiful mountain and river scenery, a nine-hole golf course and sightings of South Africa's national bird, the blue crane.

In the Growth Potential of Small Towns Study, Riviersonderend is classified as an agricultural service centre with medium human needs and low to very low

development potential.

### TESSELAARSDAL

Tesselaarsdal is the ideal getaway in which to experience unpolluted natural beauty and small-town community living at its best. Yes, the gravel road is long and a little inconvenient for urbanites but this is part of the town's tucked away charm. It compels you to slow down and immerse yourself in your surrounds; it certainly helps to authenticate Tesselaarsdal as one of those rare off-the-map experiences. Tesselaarsdal is a very convenient 21 kilometres from Caledon and has much to offer.





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Practically every person, every cottage and even walking, hiking and mountain biking trails have a story.

There are plenty of opportunities to explore the outdoors even until deep in the night where one will discover some of the clearest Milky Way viewings in South Africa.

### VILLIERSDORP

Villiersdorp is situated between the N1 and the N2. To the north-west of the town lies Franschhoek, a thriving tourist destination and to the south-east lies Grabouw, the economic hub of the Municipal area. To Villiersdorp's east lies Worcester, the gateway to the northern N1. The town is well known for its major landmark, the Theewaterskloof Dam, and its agricultural activity.



Villiersdorp is part of both the Theewaterskloof Dam and the Elandskloof Dam catchment areas situated behind the Groenland and Hottentots Holland mountain ranges and at the foot of the Blokkop Peak.

In the Growth Potential of Small Towns Study, conducted by Van der Merwe in 2004, Villiersdorp is classified as an agricultural service centre known for its fruit and mountains. It is regarded as a town with high human needs and low development potential, using a scale of very low to very high.

The most well-known landmark in the area is the Theewaterskloof Dam. The Dam is surrounded by District Municipal accommodation, holiday homes, a golf estate and various farms. Visitors to the dam come largely to enjoy various forms of sport – largely boating and golf. Residents complained about the absence of an attractive accessible picnic site and recreational facilities for people without their own equipment.

Agriculture is the primary economic activity. This is reflected in the primary agricultural sector and in the wholesale trade sector where many of the pack houses and the co-op fall. The dominant products are deciduous fruits.

Tourism is characterised by art, sports and business visitors, with Mel Elliot's art studio and gallery attracts steady stream of budding artists to the area.

Villiersdorp has benefited from the VPUU Partnership, whereby community structures and organisations were supported through an intensive leadership and capacity building interventions over the last 3 years. The Partnership contributed to construction of 2 focal facilities, the Resource Centre, with a Youth Café and a Toy Library.

Comprehensive spatial planning exercise has been completed, resulting in Public Investment Framework, which will form part of the local Spatial Development Framework for Villiersdorp.

### 2.1.2 Climate

The prevailing Mediterranean climate is synonymous with wet winters and warm to hot, dry summers.



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This climate also allows for many outdoor activities prevalent within the Municipality that contribute to the tourism sector and an important role in the production of fruit for export from the TWKM region.

The majority of the rainfall occurs between the months of May and August. The areas surrounding the Groenlandberg Nature Reserve experience an increased amount of rainfall (Grabouw, Botrivier and Vyeboom farms with an average amount of 900 mm annually). In contrast, the eastern part of the municipal area (Riviersonderend) experiences less rainfall, with an average annual rainfall of 337 mm.

### 2.1.3 Natural environment:

There are no National Parks within the Theewaterskloof municipal area, although it includes 8 notably sensitive natural environments and conservation areas. The largest of the several Conservation area is the Cape Nature Conservation near Villiersdorp. A portion of the Hottentots Holland Nature Reserve also lies within the municipal boundaries along the north-western and western border.

There are three municipal nature reserves, namely Caledon, Villiersdorp and Greyton, adjacent to the respective towns which protect important biodiversity. Much of the high priority areas for protecting remaining biodiversity in the lowlands are located on private land. Conservation on private land is implemented through the CapeNature stewardship programme, as well as related initiatives such as conservancies (e.g. Klein Swartberg and Groenlandberg) and easements with non-governmental organisations.

Conservancies within TWKM include:

- Theewaters Conservancy;
- Groenlandberg Conservancy;
- Klein Swartberg Conservancy;
- Akkedisberg Conservancy.



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The table below indicates the natural resources and its relevance to the community of Theewaterskloof

<b>Natural Resources</b>	
<b>Major Natural Resource</b>	<b>Relevance to Community</b>
<b>Kommieskraal rivier</b>	This is the main water sources for Villiersdorp.
<b>Elandskloof</b>	This is the main water sources for Villiersdorp.
<b>Tesselaarsdam Mountain Stream</b>	This is the main water sources for Tesselaarsdal.
<b>Tesselaarsdam Borehole</b>	This is the main water sources for Tesselaarsdal.
<b>Bethoeskloof stream</b>	This is the main water sources for Tesselaarsdal.
<b>Voorstekraal Borehole</b>	Additional Source for Voorstekraal.
<b>Bereaville borehole</b>	Additional Source for Bereaville.
<b>Riviersonderend Borehole</b>	Additional Source for Riviersonderend.
<b>Baronsbos borehole</b>	Additional Source for Caledon.
<b>Greyton Nature Reserve in the Mountains of Greyton</b>	Serves as hiking trails. Great attraction for tourism and hiking. Beautiful scenery and full of indigenous plants. Serve as Biodiversity hub for the community.
<b>Caledon Wild Flower garden and Nature Reserve</b>	Serves as hiking trails. Great attraction for tourism and hiking. Beautiful scenery and full of indigenous plants. People can also visit the Botanical Gardens. Serves as Biodiversity hub for the community.
<b>Kogelberg Biosphere Reserve</b>	Serves as hiking trails. Great attraction for tourism and hiking. Beautiful scenery and full of indigenous plants.
<b>Theewaterskloof Dam</b>	Sports & Recreation serves the community with drinking water.



Greyton Nature Reserve in the Mountains of Greyton



Kogelberg Biosphere Reserve



Theewaterskloof Dam



### 2.1.4 Climate Change

Climate change is likely to bring a combination of rising temperatures and reduced and erratic rainfall and therefore would have an impact on agriculture. The potential impact of climate change on water resources could also have an effect on agricultural practices.

One of the climate change threats in some parts of the Western Cape is the likelihood of floods with greater intensity and longer term impacts. There is likely to be increases in the severity and unpredictability of weather patterns. Flooding and storms are predicted which could have devastating effects on agricultural production.

Theewaterskloof Municipality recognises climate change as a threat to the environment, its residents, and to future development.

Therefore, measures should be implemented to reduce or eliminate carbon emissions or enhance greenhouse gas sinks (mitigation) (Böckmann 2015). However, due to lag times in the climate and biophysical systems, the positive impacts of past and current mitigation will only be noticeable in the next 25 years (Jiri 2016). In the meanwhile, adaptation is regarded as inevitable and a necessary response to the changes that are projected to take place in the District. Overberg District Municipality therefore prioritised the development of the Overberg Climate Change Response Framework in 2017.

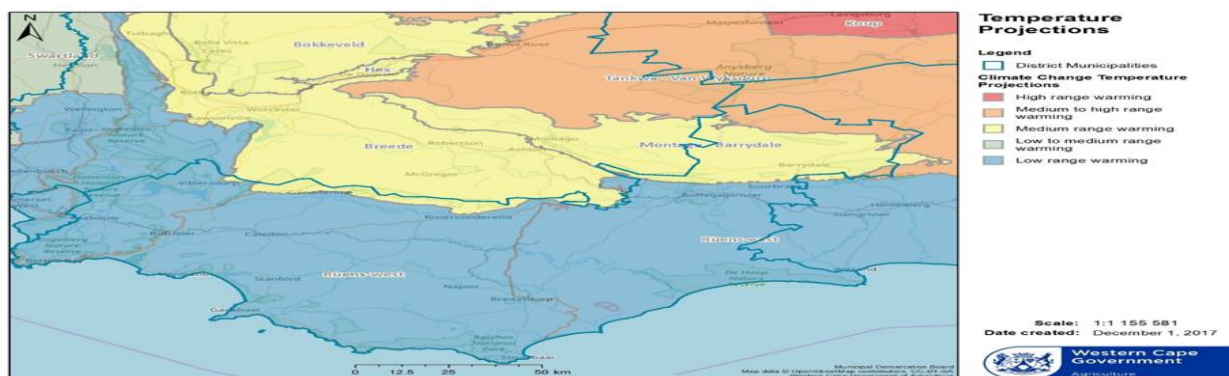
The Climate Change Adaption Summary Report was developed through the Local Government Climate Change Support (LGCCS) program (<http://www.letsrespondtoolkit.org/>) in partnership with the Western Cape Climate Change Municipal Support Programme. The LGCCS is led by the Department of Environmental Affairs and is part of the International Climate Initiative (IKI) and is supported by Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH on behalf of The Federal Ministry for the Environment, Nature Conservation, Building and Nuclear Safety (BMUB). A summary of the key vulnerability indicators is provided in the table below<sup>3</sup>

No	Sector	Indicator Title	Exposure Answer	Sensitivity Answer	Adaptive Capacity Answer
11	Agriculture	Reduced food security	Yes	High	Low
13	Biodiversity and Environment	Increased impacts on threatened ecosystems	Yes	High	Low
14	Biodiversity and Environment	Increased impacts on environment due to land-use change	Yes	High	Low
19	Coastal and Marine	Loss of land due to sea level rise	Yes	High	Low
20	Coastal and Marine	Increased damage to property from sea level rise	Yes	High	Low
22	Human Health	Increased heat stress	Yes	High	Low
29	Human Settlements, Infrastructure and Disaster Management	Increased impacts on strategic infrastructure	Yes	High	Low
33	Human Settlements, Infrastructure and Disaster Management	Increased risk of wildfires	Yes	High	Low
36	Water	Decreased water quality in ecosystem due to floods and droughts	Yes	High	Low
37	Water	Less water available for irrigation and drinking	Yes	High	Low

<sup>3</sup> <http://www.letsrespondtoolkit.org/project-info/project-updates/western-cape-workshops/overberg-district-municipality-climate-change-review-workshop>



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)



In terms of adapting to climate change, the water system will need to be more robust and new/alternative sources of supply may need to be found. Increased skills will be required from water managers and long-term water projections are required.



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## 2.2 Demographic Overview

### Theewaterskloof: At a Glance

**Demographics** Population and Household Estimates obtained from IHS Information and Insight (TWK Statistical Overview) households, 2016



Population

**119 000**



Households

**33 100**

#### Education

2018



Matric Pass Rate 79.2%

Retention Rate 66.2%

Learner-Teacher Ratio 29.6

#### Poverty

2018



Gini Coefficient

0.595

Human Development Index

0.67  
2018/19

#### Health



Primary Health  
Care Facilities

17

Immunisation  
Rate

80.4%

Maternal Mortality Ratio  
(per 100 000 live births)

131

Teenage Pregnancies -  
Delivery rate to women U/18

16.6

#### Safety and Security

Actual number of reported cases, 2018



Residential Burglaries

1 083

DUI

278

Drug-related Crimes

1 500

Murder

67

Sexual Offences

143

#### Access to Basic Service Delivery

Percentage of households with access to basic services, 2016



Water

98.4%

Refuse Removal

78.7%



Electricity

92.8%



Sanitation

90.1%



Housing

77.5%



#### Road Safety

2018

Fatal Crashes 39

Road User Fatalities 28

#### Labour

2018

Unemployment Rate

8.8%



#### Socio-economic Risks

Risk 1 Slow Economic Growth

Risk 2 Increasing population & demand for services

Risk 3 Rising unemployment

#### Largest 3 Sectors

Contribution to GDP, 2017

Wholesale and retail trade,  
catering and accommodation

**17.9%**

Finance, insurance, real estate  
and business services

**15.9%**

Agriculture, forestry and fishing

**15.7%**



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## 2.2.1 Population, Gender and Age Distribution

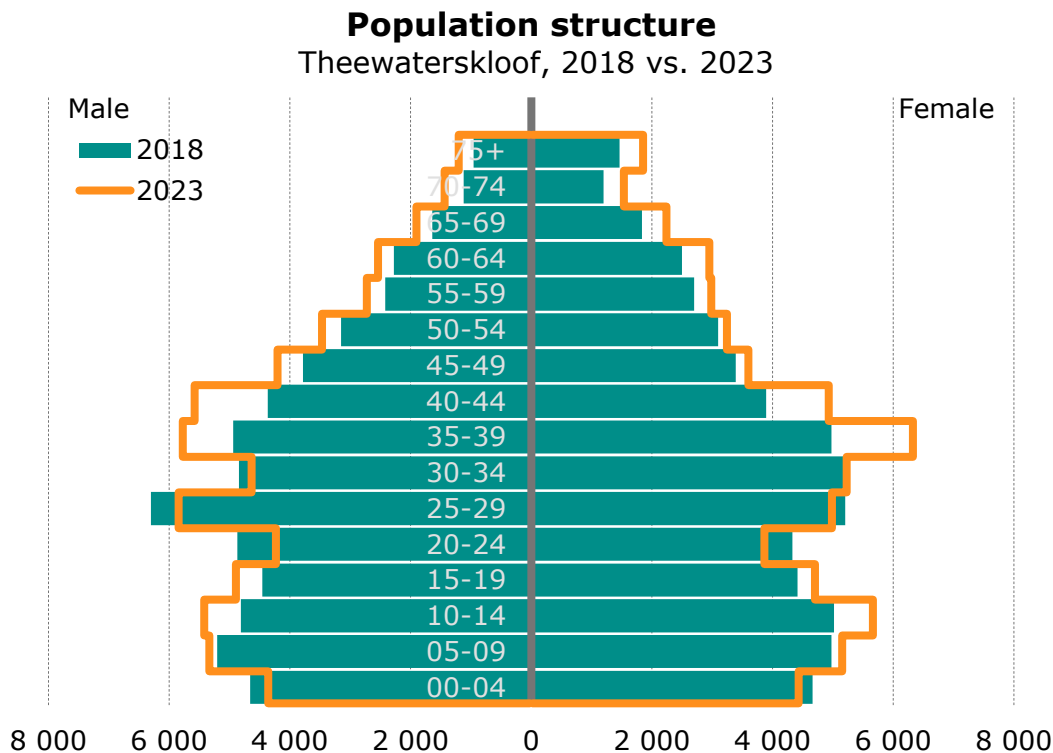
Stats SA remains the only recognised organisation/source that supplies population data. Other data sources are used to make projection, cross tabulations and improve planning, however the statistics provided by Stats SA remains the only official set of population data. The significance of this to municipalities lies in the fact that National and Provincial Treasuries and Departments use official statistics when allocating resources.

	Theewaterskloof	Overberg	Western Cape	National Total	Theewaterskloof as % of district municipality	Theewaterskloof as % of province	Theewaterskloof as % of national
2018	119,000	295,000	6,680,000	58,100,000	40.3%	1.78%	0.20%
2019	120,000	300,000	6,810,000	59,000,000	40.1%	1.77%	0.20%
2020	122,000	305,000	6,930,000	59,800,000	40.0%	1.76%	0.20%
2021	124,000	310,000	7,050,000	60,600,000	39.9%	1.76%	0.20%
2022	125,000	315,000	7,170,000	61,500,000	39.8%	1.75%	0.20%
2023	127,000	320,000	7,280,000	62,300,000	39.8%	1.75%	0.20%
<b>Average Annual growth</b>							
2018-2023	<b>1.39%</b>	<b>1.65%</b>	<b>1.74%</b>	<b>1.38%</b>			

All local intelligence indicates that even those of our sources that contain the highest estimates reflect an understatement of the population and population growth. A recent estimate by a local community organisation (Greyton Council) already estimate the TWK population to be above 140 000 and indicating that Grabouw Host about 41% of the total population. Though much higher than official sources, there are even local organisation that feel this too is an under estimate, certain local's feels that Grabouw alone account for more than 100 000 residents. This could be justifiable looking at the rapid expansion of "Siyanyanzela" where a new ward was established literally overnight.

This growth rates in Theewaterskloof poses huge challenges on the service delivery for Theewaterskloof, based on even the lowest average annual growth rates of 1.5% (Stats 2011), the population of Theewaterskloof will increase by more than 1800 residents per annum. Taking an average household size of four, this equates to about an additional 450 households that would require services. The problem is intensified due to the fact that most of the growth into the area is deemed to fall within the category of indigent households.





Source: IHS Markit Regional eXplorer version 1870

- In 2018, there is a significantly larger share of young working age people between 20 and 34 (26.0%), compared to what is estimated in 2023 (22.6%). This age category of young working age population will decrease over time.
- The fertility rate in 2023 is estimated to be slightly higher compared to that experienced in 2018.
- The share of children between the ages of 0 to 14 years is projected to be slightly smaller (23.9%) in 2023 when compared to 2018 (24.7%).

	Male	Female	Total
Theewaterskloof	59,800	58,900	119,000
Overstrand	49,600	49,400	99,000
Cape Agulhas	18,300	18,300	36,600
Swellendam	20,200	20,200	40,400
<b>Overberg</b>	<b>148,000</b>	<b>147,000</b>	<b>295,000</b>

The figures, as illustrated above, was obtained from IHS Information and Insight (hereafter referred to as IHS).

The 2011 Census indicate TWK population at 108,790 and Community Survey estimates predict it to be at 117,109 translating into a growth rate over the period (2011 – 2016) of 7.6%. The Social Economic Profile ((SEP 2019) estimates provided by the provincial government) estimate the municipality population to have increased to 120,823 in 2019 and to reach 125,285 by 2023 translating into a growth rate of 3.69% over a five year period. Theewaterskloof has the largest population figures in the district, representing 40.3% of total population in the Overberg district<sup>4</sup>. IHS on its turn predict population figures to be in the regions of 119 000:

<sup>4</sup> Based on SEP 2019 figures and IHS



## Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

Theewaterskloof Local Municipality's male/female split in population was 101.4 males per 100 females in 2018. The Theewaterskloof Local Municipality has significantly more males (50.36%) relative to South Africa (48.95%), and what is typically seen in a stable population. This is usually because of physical labour intensive industries such as construction and farming. In total there were 58 900 (49.64%) females and 59 800 (50.36%) males.

### 2.2.2 Age Cohorts

Year	Children: 0 - 14 Years	Working Age: 15 - 64 Years	Aged: 65 +	Dependency Ratio
2019	33 395	82 452	4976	46.5
2022	34 511	85 102	5356	46.8
2025 <sup>5</sup>	34 850	87 413	5745	46.4

Age Cohorts is an important factor in the calculation of the dependency ratio. In Theewaterskloof, this ratio was 44.2% in 2011 and will increase to an estimated 46.4% in 2024. This ratio expresses the dependency of people who are part of the workforce (age 15 - 65) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems (social grants, government health services etc.) and the delivery of basic services. It also means a decrease, in relative terms, in the rate base of the municipality. Plans need to be developed to address the growth rates of those outside the workforce group.

The main concerns in an increased dependency ratio is, decreased investment rates and slowdown in long-term economic growth. Failure to address this ratio could lead to collapse in the social systems of Theewaterskloof

### 2.2.3 Population Groups by Sex

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	1,350	1,170	265	168	3,040	3,290	7	30
05-09	1,180	1,090	311	293	3,480	3,790	16	27
10-14	1,330	1,120	243	297	3,440	3,380	11	18
15-19	1,190	1,320	203	192	3,010	2,930	11	13
20-24	1,440	1,970	140	186	2,730	2,690	15	26
25-29	1,870	2,770	222	271	3,100	3,200	17	61
30-34	2,030	2,000	208	281	3,020	2,510	22	49
35-39	1,910	2,120	412	326	2,630	2,470	22	26
40-44	1,050	1,810	322	386	2,510	2,120	10	46
45-49	661	1,200	299	384	2,420	2,170	10	23
50-54	536	768	356	322	2,210	2,040	2	17
55-59	441	498	304	295	1,950	1,610	6	17
60-64	460	659	360	304	1,670	1,310	6	6
65-69	280	252	352	327	1,190	1,040	10	19
70-74	157	227	292	250	749	639	2	3
75+	140	134	607	308	716	508	2	6
<b>Total</b>	<b>16,000</b>	<b>19,100</b>	<b>4,900</b>	<b>4,590</b>	<b>37,800</b>	<b>35,700</b>	<b>170</b>	<b>388</b>

In 2018, the Theewaterskloof Local Municipality's population consisted of 29.60% African (35 100), 7.99% White (9 490), 61.94% Coloured (73 500) and 0.47% Asian (558) people.<sup>6</sup>

<sup>5</sup> Based on SEP 2019

<sup>6</sup> IHS



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## 2.3 Social Realities





# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

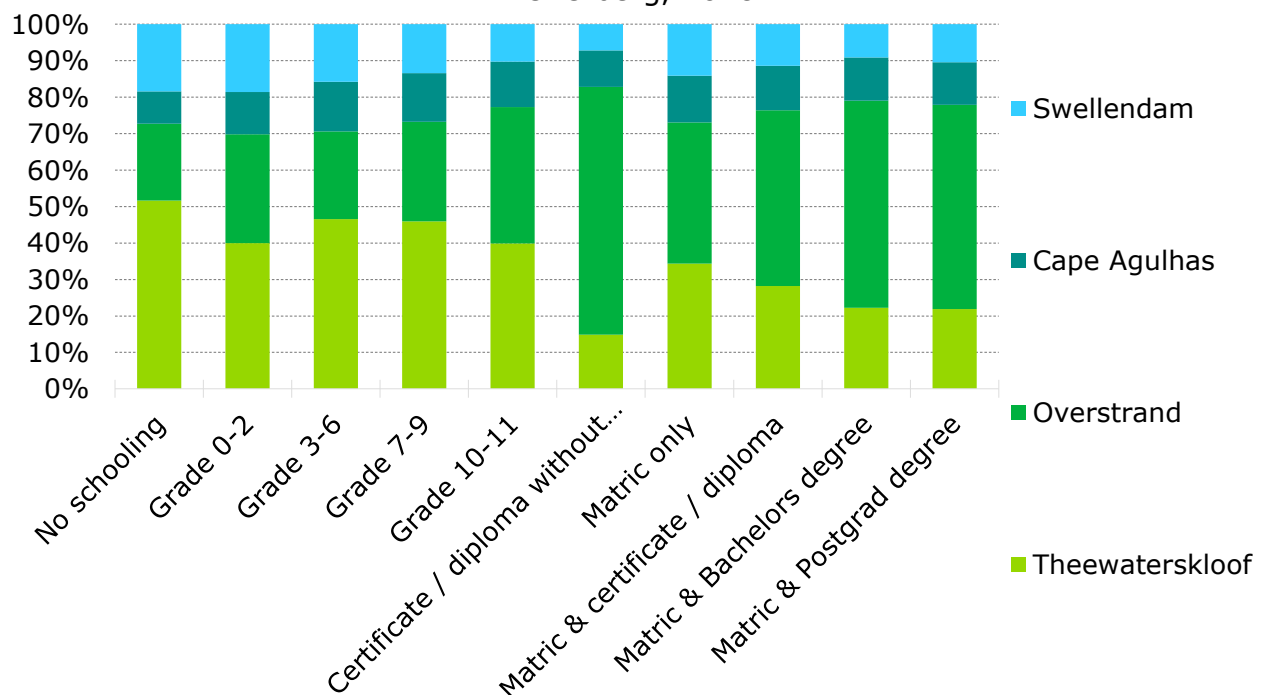
## 2.3.1 Education

HIGHEST LEVEL OF EDUCATION: AGE 15+ - THEEWATERSKLOOF, OVERBERG, WESTERN CAPE AND NATIONAL TOTAL, 2018 [NUMBERS]

	Theewaterskloof	Overberg	Western Cape	National Total	Theewaterskloof as % of district municipality	Theewaterskloof as % of province	Theewaterskloof as % of national
No schooling	2,930	5,660	84,600	2,170,000	51.7%	3.5%	0.13%
Grade 0-2	1,270	3,180	49,900	668,000	40.0%	2.5%	0.19%
Grade 3-6	10,100	21,600	319,000	3,080,000	46.6%	3.2%	0.33%
Grade 7-9	23,400	50,900	909,000	6,100,000	46.0%	2.6%	0.38%
Grade 10-11	18,300	45,800	1,130,000	8,850,000	39.9%	1.6%	0.21%
Certificate / diploma without matric	143	964	18,700	180,000	14.8%	0.8%	0.08%
Matric only	17,900	52,100	1,390,000	11,000,000	34.4%	1.3%	0.16%
Matric certificate / diploma	3,140	11,100	274,000	2,270,000	28.2%	1.1%	0.14%
Matric Bachelors degree	1,890	8,500	267,000	1,680,000	22.2%	0.7%	0.11%
Matric Postgrad degree	878	4,010	133,000	787,000	21.9%	0.7%	0.11%

The number of people without any schooling in Theewaterskloof Local Municipality accounts for 51.67% of the number of people without schooling in the district municipality, 3.46% of the province and 0.13% of the national. In 2018, the number of people in Theewaterskloof Local Municipality with a matric only was 17,900 which is a share of 34.38% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 22.22% of the district municipality, 0.71% of the province and 0.11% of the national.

### Highest level of education: age 15+ Overberg, 2018



Source: IHS Markit Regional eXplorer version 1870



**Educational development within Theewaterskloof, 2016 - 2018<sup>7</sup>**

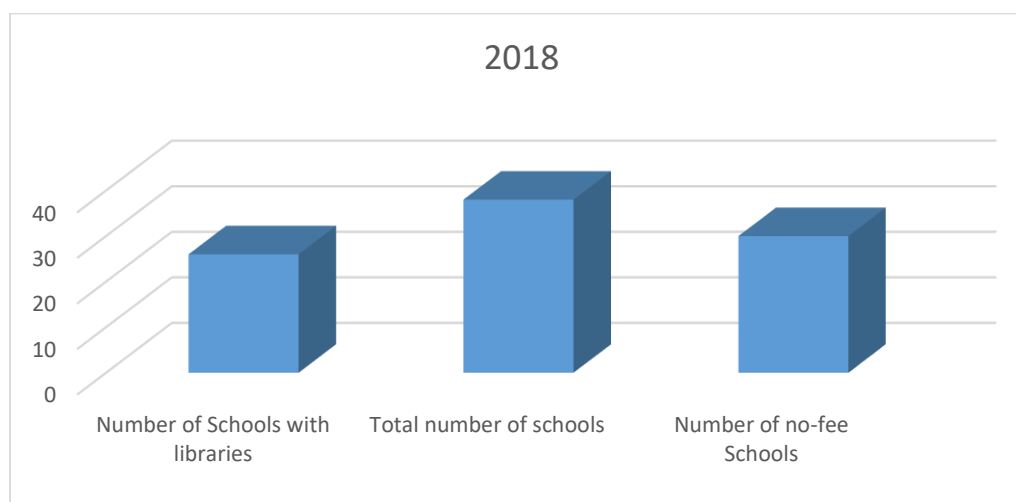
Period	Learner enrolment	% change	Learner-teacher ratio	% change	Gr 10 - 12 retention rate (%)	Percentage point change	Matric pass rates (%)	Percentage point change
2016	18 815	-	28.9	-	68.30	-	92.4	-
2017	19 291	2.5	29.7	2.8	62.00	-6.3	86.8	-5.6
2018	19 804	2.7	29.6	-0.5	66.20	4.2	79.2	-7.6

As can be seen from the table above the number of learners enrolled in the Theewaterskloof municipal area increased by 5.3 per cent (or 989 learners) between 2016 and 2018. The greatest increase was between 2017 and 2018 when the number of learners increased by 2.7 per cent or 513 learners. Between 2016 and 2018, there was a negative correlation between learner enrolment and the learner-teacher ratio. The learner-teacher ratio deteriorated marginally from 28.9 learners per teacher 2016 to 29.6 learners per teacher 2018.

In contrast to growing enrolment rates, the Grade 10 to 12 retention rate has decreased from 2016 to 2018. The decrease is solely due to the period between 2016 and 2017 when the Grade 10 to 12 retention rate dropped by 6.3 percentage points. The decreasing retention rate is correlated with a decrease in the matric pass rate which decreased by 13.2 percentage points between 2016 and 2018, from 92.4 per cent in 2016 to 79.2 per cent in 2018. Thus, in the Theewaterskloof Municipality, the number of students who stay enrolled between Grades 10 to 12 is decreasing and the pass rate of those who stay till the matric examinations is decreasing which will influence the overall skills level of the workforce in the municipal area.

Changes in the learner-teacher ratio can affect learner performance. The learner-teacher ratio in the Theewaterskloof municipal area decreased from 45.7 in 2015 to 44.7 in 2016 and further decreased to 44.6 in 2017. Factors influencing the learner-teacher ratio include the ability of schools to employ more educators when needed and the ability to collect fees. This concern has also been highlighted in communities such as Botrivier and Villiersdorp in various engagements.

### 2.3.1.2 School Profile in Theewaterskloof area



Since 2015, the number of schools within the Theewaterskloof area remained steady at 38 public ordinary schools. Within the tough economic climate, schools in general have been reporting an

<sup>7</sup> MERO 2019



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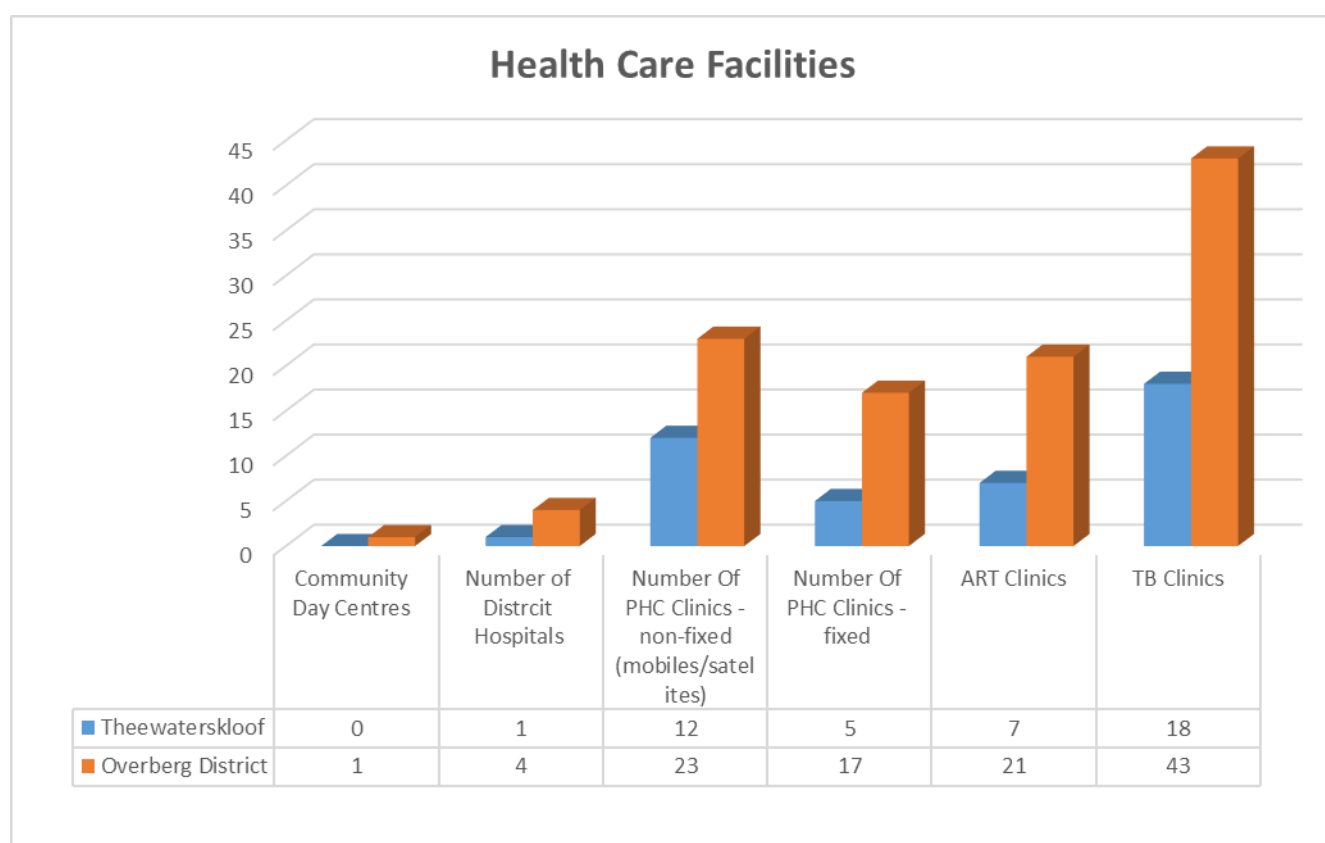
increase in parents being unable to pay their school fees. The SEP 2019 state that one school in the Theewaterskloof area has been close, this is unconfirmed at this stage.

### TWK MUNICIPALITY: TEN-YEAR EDUCATION INFRASTRUCTURE PROGRAM (2019):

The 2019/2020 IDP Review Document contained a detailed plan provided by the department of education for educational infrastructure projects, however upon the municipalities request for the Department of Education to either update or recommit their 10 year infrastructure program, they indicated that due to the budgetary cuts, constraints and further discussions required they are unable to provide input into the ten year infrastructure plan at this stage. Interested readers can consult the 2019/2020 review document for information on what was contained in the department's 10 year plan.

### 2.3.2 Health

The provincial department of Health and the Private sector jointly provides health services within the municipal area, the information contained herein only pertains to public health sector. The table below indicates the Health Care facilities available in the municipal area.



#### 2.3.2.1 Emergency Medical Services (EMS)

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities.

Provision of more operational ambulances can provide greater coverage of emergency medical services. Theewaterskloof municipal area had 2.9 ambulances per 10 000 inhabitants in 2017 which is



## Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

below the District average of 1.2 ambulances per 10 000 people. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers. The need for improvement of EMS was also highlighted during all public participation meetings. The reprioritisation was once again highlighted in the 2020/21 public participation process. The request for improvement of, not only ambulance services but also the increase of availability was especially prevalent in Villiersdorp Wards 6 and 9.

### 2.3.2.2 Burden of Disease

1. HIV/AIDS
2. Interpersonal violence
3. Tuberculosis
4. Road Injuries
5. Cerebrovascular Disease

### 2.3.2.3 HIV/AIDS

Area	ART clients that remain with treatment month end		Number of new ART patients	
	2017/18	2018/19	2017/18	2018/19
<b>Theewaterskloof</b>	997	1 102	190	164
<b>Overberg District</b>	11 616	12 653	2 058	1 705

The number of clients (patients) that remain committed to their antiretroviral treatment (ART) plan in the Theewaterskloof municipal area increased by 10.5 per cent from 997 patients in 2017/18 to 1 102 in 2018/19. There is a notable decrease in the number of new clients starting ART treatment – the number of new patients in the Theewaterskloof municipal area decreased by 13.7 per cent from 190 in 2017/18 to 164 in 2018/19.

### 2.3.2.4 Other Health Important Health Indicators

Health Indicator	Theewaterskloof	Overberg
Immunisation <sup>8</sup>	80.4%	79.5%
Malnutrition	2.9	1.5
Neonatal mortality rate (NMR)	2.1	7.2
Low birth weight	13.3%	13%
Maternal Mortality Rate	131	51
Delivery rate to women under the age of 20 years	16.6	14.7
Termination of pregnancy	0.4	0.5

Most indicators indicate negative progress compared to the SEP 2018.

Ward	Priority
------	----------

<sup>8</sup> SEP 2019: Immunisation – The number of children immunised as a percentage of the total number of children below the age of one.

Malnutrition – number of children under 5 per 100 000 people that does not receive the correct amount of nutrition

Neonatal mortality rate - measures the number of neonates dying before reaching 28 days of age per 1000 births.

Low birth weight - % of babies born in facility that weighs less than 2.5kg.

Maternal mortality rate - Maternal deaths per 100 000 live births in health facilities.



## Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

ward 5	Clinic
ward 6	Rehabilitation centre
ward 6	Health centre
ward 6	Improvement of ambulance services
ward 9	Improvement of ambulance service (availability)
ward 11	24 hour health care facility (upgrade day hospital)
ward 13	Expansion of clinic
ward 14	Day Hospital extension
ward 14	Mobile clinic for businesses
Stakeholder	Red cross First Aid (Ambulance to service the ward)
Stakeholder	Upgrade Villiersdorp clinic and improve ambulance services.
Stakeholder	Grabouw day hospital extension
Stakeholder	Mobile clinic for businesses

The list remain the same as limited or no action was taken on any of the priorities listed. The expenditure of the Department of Health will be discussed under Government Spending. The chapter on Government Spending will outline the departments spending plans that would address some of the above mentioned priorities.

### 2.3.3 Poverty

In an effort to eliminate poverty and reduce inequality, the National Development Plan has set the objective of having zero households earning less than R418 per month by 2030. The average annual income per household for Theewaterskloof municipal area is R12647 based on 2019 MERO.

Amount 2016	Overberg District	Theewaterskloof	
No Income	12.6	11.8	Low Income
R1 – R6 327	2.2	2.0	
R6 328– R12 653	3.6	3.4	
R12 654-R25 306	14.6	17.3	
R25 307-R50 613	21.2	23.1	
R50 614-R101 225	18.0	19.4	Middle Income
R101 226-R202 450	12.8	11.6	
R202 451-R404 901	8.9	6.8	High Income
R404 902-R809 802	4.3	3.3	
R809 803-R1 619 604	1.3	0.9	
R1 619 605-R3 239 208	0.3	0.1	
R3 239 208 or more	0.2	0.2	

#### Average monthly household income (current prices), 2017

Municipality	Average Household Income 2017 (Current Prices)	Trend 2008 - 2017
Theewaterskloof	R12 647	0.3
Overstrand	R13 908	-0.4
Cape Agulhas	R16 669	-0.3
Swellendam	R13 556	0.6
<b>Overberg District</b>	<b>R13 700</b>	<b>0.0</b>
Western Cape	R18 611	-0.2

Source: Urban-Econ calculations based on Quantec Research, 2019



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### 2.3.3.1 Income Inequality

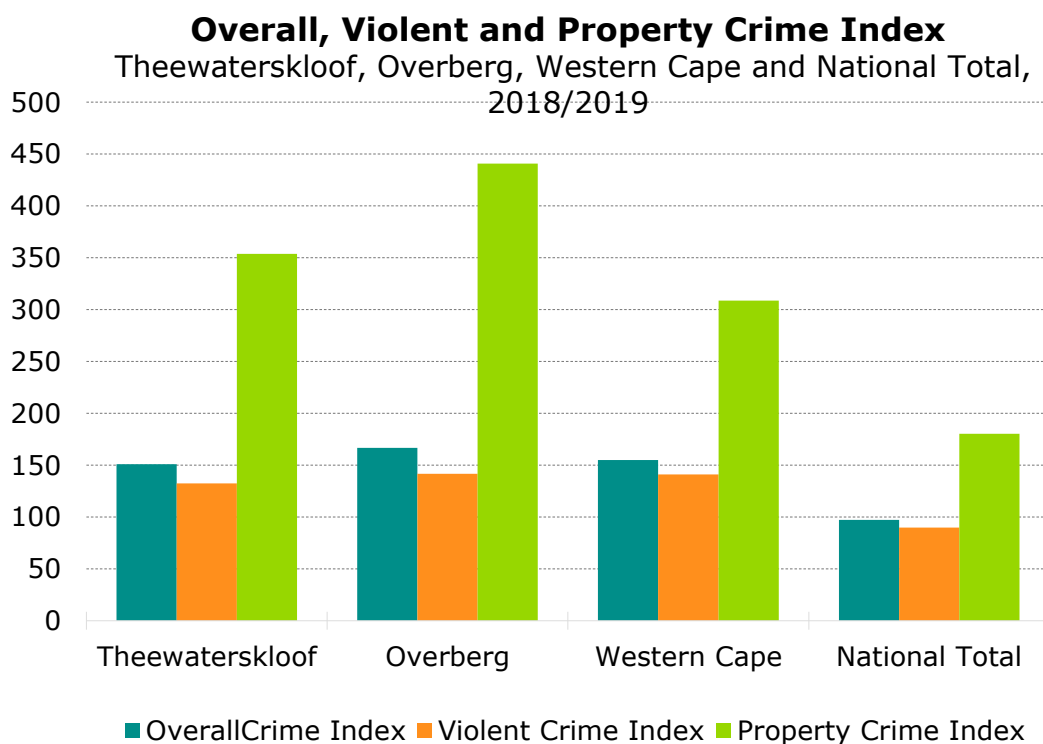
In 2018, the Gini coefficient of the OD (0.608) was lower than that of the Western Cape (0.614). The Gini coefficient of the Theewaterskloof municipal area at 0.595 is within the NDP target of 0.6.<sup>9</sup>

### 2.3.4 Safety and Security

The NDP recognises that crime and violence is not just a security issue, but has deep social and economic roots and consequences. Addressing these cannot be seen as the mandate of the criminal justice system alone, but rather requires the involvement of all government departments, particularly those within the social and economic clusters. These departments will, in executing their respective legal mandates, collectively and individually contribute to a safe and secure environment for all South Africans. It also acknowledges that the contribution of government has to be complemented by an active citizenry, civil society and the private sector.

The National Development Plan states "safety should be measured by the extent to which the most vulnerable in society feel and are safe from crime [and violence] and the conditions that breed it" The table below indicates the crime statistics for Theewaterskloof in relation to those of the district (Source: SEP 2017).

South African society is becoming more and more violent. This was confirmed by the 2017/18 crime statistics released by the South African Police Service (SAPS) and Stats SA. The crime statistics show which type of criminal activity has increased/decreased in the past year. The most notable changes that we have seen so far are the marked increases in crime related to murder as well as cash-in transit.



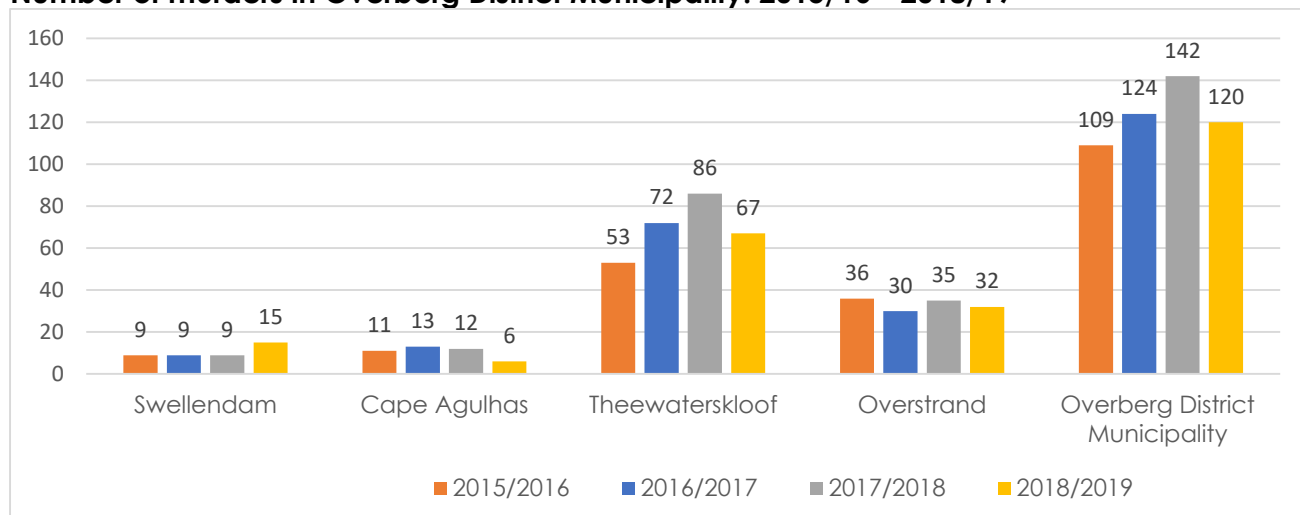
Source: IHS Markit Regional eXplorer version 1870

<sup>9</sup> SEP 2019

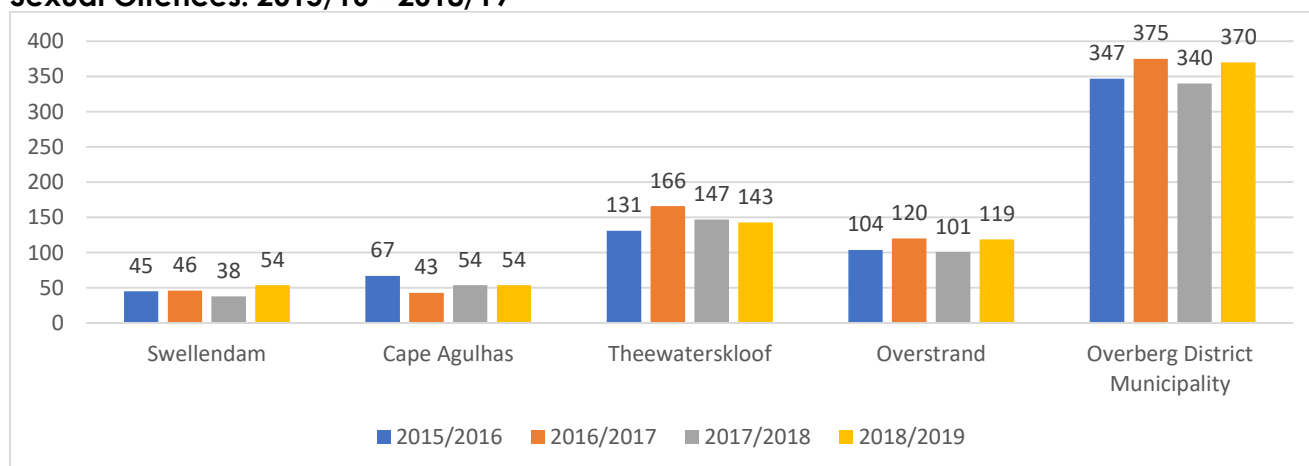


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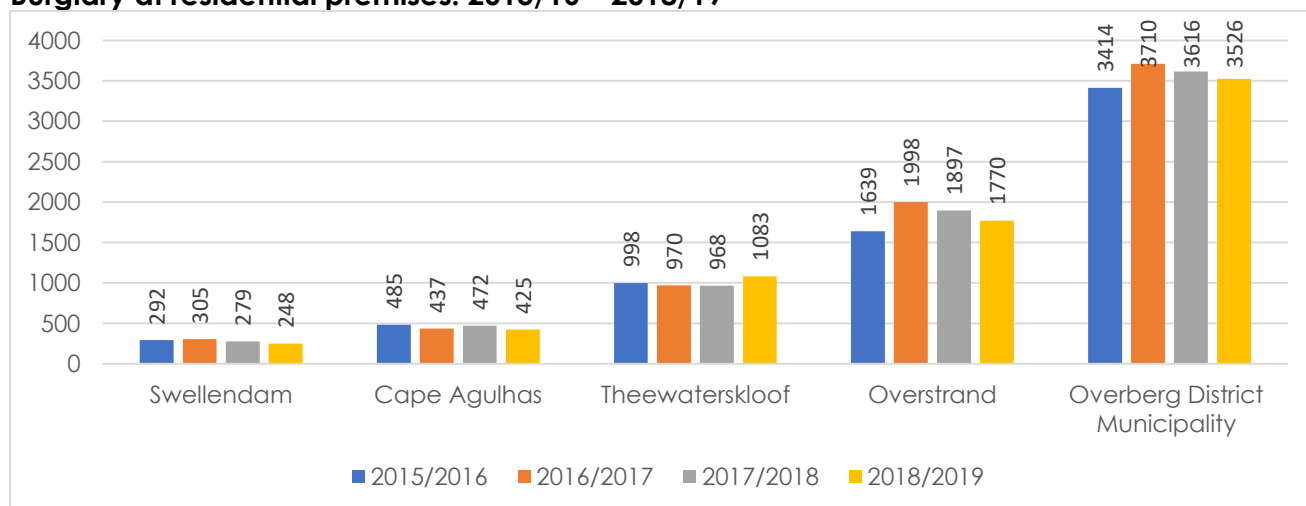
## Number of murders in Overberg District Municipality: 2015/16 - 2018/19



## Sexual Offences: 2015/16 - 2018/19



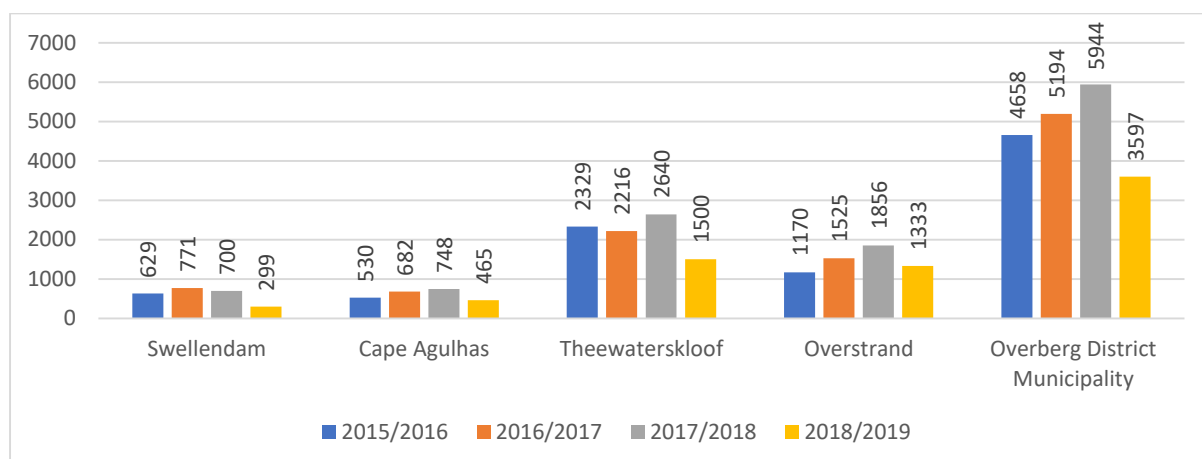
## Burglary at residential premises: 2015/16 - 2018/19





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## Drug-related crime: 2015/16 – 2018/19



In general, crime shows decrease with the exception of burglaries at residential properties. We should however, still be concerned, regardless of the decrease, as the total levels of crimes remains high.

It is important that we realise the stumbling block(s) crime creates in achieving our strategic objectives and realising our vision: ***“A Theewaterskloof where all of its people and key stakeholders are working together in establishing and developing a sustainable environment within which all of its people can live in peace, harmony and dignity and an economy able to create working and wealth opportunities for all”***

Although crime and the combating thereof does not fall within the municipal mandate the negative impacts and consequences as a result of crime directly impact a municipality’s ability to deliver on its core mandate.

### 2.3.4.1 Policing Needs and Priority Report

The Department of Community Safety listed the following as their strategy to ensure that their operational plans and strategy are responsive to the needs of the communities:

- The Department has compiled Community Safety Plans for each of the 16 policing clusters. The implementation is to be driven through the Cluster CPF. MOA’s will also be entered into with the municipalities which are responsive to the Safety Plan, and where the Department will provide services in accordance with its CSIP basket of services
- IDP priorities to be factored when risk assessments are conducted and incorporated into Security Plans where applicable
- Advise on making public spaces safe
- Sharing best practice methodology

The following programs falls under the ambit of The Department of Community Safety:

### Youth Development

- Chrysalis Development Programme
- Community Safety Mobile Units





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- The EPP & matching grant System: It is aimed at enhancing the efficiency and sustainability of Community Police Forums (CPFs) in the province.

### **Youth Safety and Religious Programme (YSRP)**

- Partner with organisation from religious fraternity to run programmes aimed at keeping young people (excess of 30 000) occupied during school holidays.

### **Policing Needs and Priorities**

- The Department of Community Safety's mandate is not limited to exercise oversight, but to determine, in partnership with the National Government the Policing Needs and Priorities (PNPs) of specific communities within the Western Cape Province.

### **Implementation of District Safety Plan**

#### **Neighbourhood Watch**

- The Western Cape Government in its Provincial Strategic Plan 2014-2019 under Strategic Goal 3: Increase wellness, safety and tackle social ills, has identified a game changer: reducing alcohol related harms. One of the focus areas identified for this game changer was the capacitation and accreditation of neighbourhood watch (NHW) structures to increase safety.

#### **Promote Professional Policing**

- The Department of Community Safety provides the platform for ordinary citizens to Promote Professional Policing.
- The production of the fridge magnet is to create/increase public awareness around the services of the Department. Through the existing platform which is the short code 35395, our stakeholders are encouraged to make use of the short code to access our services through informing the Department of their safety needs.

#### **Watching Briefs**

- Monitor police conduct and inefficiencies

#### **Western Cape Police Ombudsman**

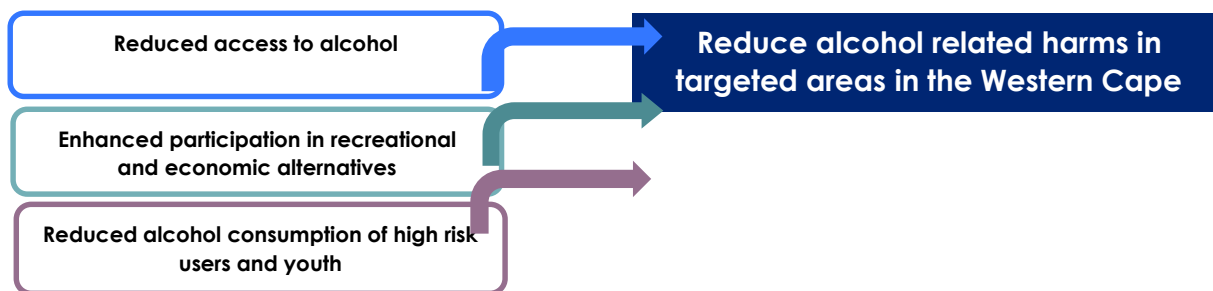
- Independently investigate and seek to resolve complaints by community members against poor police service delivery in an impartial manner

#### **Western Cape liquor Authority**

- Create an enabling environment for the optimal regulation of the liquor industry in the Western Cape.



## Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)



### K-9 Unit

- Monitor progress of implementation of the Resource Plan for the Establishment and support of K-9 unit progress and Reports on site visits of operations.
- Overstrand projected budget R2M

### The Overberg Safety Plan

The Overberg District Municipal Safety Plan, developed over a period of months, is the result of an inclusive consultative process involving the Overberg District Safety Forum.

The resulting community safety plan for the District is intended to inform the municipality's IDP for the current administration and identifies several interventions. These interventions will be expanded further by the local authority into individual costed business plans to be implemented within agreed timeframes.



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	SAFETY CONCERN	OBJECTIVE 1	OBJECTIVE 2	OBJECTIVE 3	OBJECTIVE 4	OBJECTIVE 5	OBJECTIVE 6	OBJECTIVE 7	OBJECTIVE 8
Priority 1	Lack of human resources, SAPS to community ratio skew, large areas to be covered, SAPS recruits deployment and reservist challenges, lack of respect shown by junior members towards senior members.	To reduce the demand and supply and use of drugs/substances at schools	To encourage youth to engage in positive activities	SAPS to ensure there are sufficient human resources in line with the population growth and that the SAPS fixed establishment is fully appointed by end of March 2021	SAPS to make use of other partner force multipliers, such as private security, Traffic, Law Enforcement, Chrysalis and NHWs and ensure an integrated and coordinated approach.	SAPS to recruit more reservists to boost SAPS numbers to assist with the large areas to be covered	SAPS to implement a mentoring programme for new recruits to address lack of respect issues amongst others at each station by end of December 2020		
Priority 2	Shortage of vehicles (and aging fleet), driving skills, and time consuming car repairs, shortage of holding cells and the state thereof, logistical challenges around cleaning materials and staff, reservist uniforms and new police station needs	SAPS to ensure there are sufficient physical resources to ensure service delivery.	SAPS to ensure the proper maintenance of vehicles and repairs conducted timeously. Ensure a faster turnaround time for the repair of SAPS vehicles.	SAPS to ensure officials have valid licenses and advanced driving skills.	SAPS to place the need for stations on the national register for infrastructure requirements.				
Priority 3	Safety Concern: Better SAPS and community cooperation and SAPS service delivery needed	SAPS to implement a culture change so that officers know they are there to serve. SAPS to implement creative plans to increase visibility in rural communities							
Priority 4	Lack of intelligence and specialised units in Overberg e.g. POPS and LCRC	SAPS to investigate a decentralisation approach of specialised units to react faster to crises.							
Priority 5	Marine / Abalone poaching	To establish specialised anti-poaching units for abalone poaching and other types of poaching within the Overberg District	Poaching crayfish/abalone/ endangered land animals as well as endangered indigenous plants must be reclassified as crime detected as a result of police action						
Priority 6	Alleged corruption among police officials	To identify, prosecute and discipline corrupt police officials	Stricter border control required to curb illegal immigrants.	Investigate special housing units just earmarked for SAPS officials					
Priority 7	Brain drain with experienced detectives leaving the SAPS. Lack of incentives for detectives.	To train and mentor new SAPS members							
Priority 8	Burglaries, theft, drug-related crimes, Assault (GBH and common), Poaching (Commercial crime) and stock theft	To ensure a reduction of priority crimes by end of March 2021	To promote and expand current crime prevention initiatives	Promote safe spaces	Mobilize vehicles for the police and additional resources for SAPS and Law Enforcement	Improve the quality of investigations by SAPS and detectives	To mobilise resources for police stations particular satellite offices	Improve intelligence to prevent the commission of crime	Create a shared vision for the community



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Priority 9	Does the Crime Line still work?	To respond to incidents promptly and professionally.	To investigate a single number for reporting by end of December 2020.						
Priority 10	No operational joint structures. JOCOM is only administrative and need to operationalize	Address resources shortages in law enforcement, to operationalize law enforcement services and render a 24-hour service							
Priority 11	<ul style="list-style-type: none"> <li>- High number of road accidents, fatalities and injuries</li> <li>- Speeding of vehicles in certain areas</li> <li>- Need pedestrian crossing in Genadendal</li> <li>- Public transport and public spaces</li> </ul>	Link safety plan with road safety plan	To ensure proper regulation of traffic services and render a 24-hour service						

### Drug Abuse Prevention

	SAFETY CONCERN	OBJECTIVE 1	OBJECTIVE 2	OBJECTIVE 3	OBJECTIVE 4	OBJECTIVE 5	OBJECTIVE 6	OBJECTIVE 7	OBJECTIVE 8
Priority 1	Drugs abuse, dealing, prevention and treatment and lack of coordination	To reduce the demand and supply and use of drugs/substances at schools	To encourage youth to engage in positive activities.	To make youth aware of the danger of using drugs.	To educate stakeholders as to the reasons why people start using drugs	To ensure that community report suspicions to SAPS.	Ensure targeted operations against drug dealers rather than users	Ensure council housing is not used for criminal activity/drug trade	Encourage community members to provide information about drug related crime
Priority 2	Youth becoming recruited into gangs Lack of education, High levels of truancy, Low skills attainment, Unemployment of youth, Substance abuse, Attitudes tolerant of violence	Building Resilience to crime amongst youth in the Overberg	To provide and ensure participation in ECD centres	To have awareness campaigns targeted at youth	To provide skills development programmes	To improve school safety	To provide employment opportunities	To provide substance abuse interventions	To reduce the incidence of re-offending
Priority 3	Domestic violence, Economically-stressed families, Parental substance abuse, Poor parental supervision, Child neglect	Create safer family and home environments for communities within the Overberg District.	To provide positive parenting programmes	To provide support services for victims of family violence (adults and children)	To have substance abuse awareness raising campaign	To provide skills development programmes	Provide support to at risk families		
Priority 4	Environmental factors influencing crime	To have awareness raising campaigns	To regulate access to alcohol	To enforce and raise public awareness on by-laws	To upgrade and maintain street lights	To upgrade and maintain physical structures	To utilise open spaces and land	To provide and maintain existing sports and recreational facilities	To address challenges stemming from informal settlements
Priority 5	High unemployment figures in the District contributes to crime.	To create job opportunities and reduce crime							
Priority 6	Persons abused in SAPS facilities and other correctional facilities are not	To successfully integrate parolees							



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	rehabilitated and act out on the communities when they are released	into the community							
Priority 7	Gender Based Violence. There is a high number of domestic violence and sexual assault in the district.	To reduce domestic violence and sexual assault in the district by empowering communities and to establish at least one safe house for the abused by June 2021.							
Priority 8	Lack of safety at schools. School children not kept active during school holidays and they become vulnerable to crime or gangsterism	To keep children safe during school hours							
Priority 9	Silo approach to tourist safety. Enhance Overberg as a safe tourist destination.	To develop an integrated response to Tourist Safety in the District, Zero tolerance to tourist attacks							
Priority 10	Rural Safety- Accessing farms to attend to complaints	To consult and improve relations with farm owners.	To improve representation and participation of farm owners on CPF structures.	To improve communications between SAPS' rural Sector Commanders and farmers and the designated farmer representative over weekends and after hours.					

### Spatial Issues

	SAFETY CONCERN	OBJECTIVE 1	OBJECTIVE 2	OBJECTIVE 3	OBJECTIVE 4
Priority 1	Problems with Spaza shops, liquor outlets and shebeens who fail to comply with liquor policy and licenses – integrated approach needed.	To better regulate liquor outlets and spaza shops in the District	To address Health issues, closing times, robberies, selling of drugs and glue (to children);	Close down illegal liquor outlets and confiscate illegally traded alcohol	Conduct integrated operations against illegal liquor outlets or those trading unlawfully
Priority 2	There are no consequences for animal cruelty	Overberg District to ensure animal cruelty is effectively addressed.			
Priority 3	No early warning system in place to alert the district to mitigate or avoid social unrest.	To recruit, select and train a mediation team to address social unrest	To develop an early warning system to alert the district to prevent or respond timeously to social unrest by 31 April 2020.		
Priority 4	Development of informal settlements on state-owned land, causing disruption and contributing to crime (influx of illegal immigrants)	To prevent land invasions by implementing an early warning system and other activities.	National and Provincial & Local government to take immediate steps to start with illegal occupation process to evict land invaders		

### Safety Infrastructure and Equipment IDP

	SAFETY CONCERN	OBJECTIVE 1	OBJECTIVE 2
Priority 1	There is a need for a communication radio network between different municipalities and areas. Integrated/centralised Radio Communication control room to prevent crime and for information sharing. There is also a need for a centralised reporting system.	To establish an integrated communication system by the District Municipality by 30 June 2021.	



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Priority 2	More floodlights are needed in informal settlements. There is a problem of electricity theft in all informal settlements in the cluster. - Problems with electricity and theft of electrical wires - There have been fatalities in several settlements where thieves stole the wiring. - Floodlights and illegal electricity connection (Assessment need to be done to address needy areas)	To install lights / street lights in Caledon-Riemvasmaak area as it is identified as a crime hot spot.	
Priority 3	A rehabilitation / training centre / place of safety is necessary for under-aged youth. Ideally, these centres would allow youth to acquire education and skills to assist them with re-integration into their communities.	To inform the Department of Social Services of the need	
Priority 4	An increase of backyard dwellers appears to influence the crime in the area	Multi-pronged Approach required to improve informal settlements safety.	Municipality to assess and evaluate the problems surrounding backyard dwellers, in particular the possible impact on crime in the area.
Priority 5	need for effective coordination and capacitation of neighbourhood watch structures and farm watches	To ensure effective farm watches and NHW structures and patrols by June 2021.	

### Governance Issues

	SAFETY CONCERN	OBJECTIVE 1	OBJECTIVE 2	OBJECTIVE 3	OBJECTIVE 4	OBJECTIVE 5	OBJECTIVE 6	OBJECTIVE 7
Priority 1	Councillor involvement at CPF level is non-existent. Councillors are supposed to attend CPF meetings as well as law enforcement agencies.	Ensure greater community representation and participation at IDP and CPF meetings	Strengthen the CPF and empower them - avail more resources to the CPF.	Formal training to the CPF in crime prevention and financial management of public accounts.	CPF composition needs to be revised.	CPFs should have rural safety on their agendas'.	Councillors to attend CPF meetings and all law enforcement agencies	The CPF to represent the community in writing letters objecting to bail for suspects
Priority 2	Ineffective functioning of the Criminal Justice System, Communities have lost their trust in SAPS/ Criminal Justice System	To restore back the trust in order to improve service delivery	Address shortcomings within the Criminal Justice System (CJS) to ensure the efficiency and strengthen the partnerships.					
Priority 3	No central platform to coordinate from, share information & best practices, create synergy of crime prevention efforts at local municipal level and to capture incidents that is accessible by all.	To strengthen and expand the District Safety Forum through an integrated approach and establish a safety forum for each municipality by June 2020.		To develop an implementation plan for each safety plan priority with key relevant stakeholders and cost the safety plan by 31 April 2020.				
Priority 4	How we communicate to all the different stakeholders and how do we monitor and evaluate the safety plan implementation.	To implement a professional communications campaign around the Safety forum and the work it is doing.						
Priority 5	The funding may be spent on other items rather than the safety plan implementation	To have a well-resourced safety plan and start implementation by March 2020						

**For a full list of priorities, objectives and interventions please consult the Overberg District safety plan.**



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## Traffic Law Enforcement

The MEC in the Western Cape has identified safety as the main priority in the province, he also stated that safety is not the responsibility for one specific department and we should all play a role in ensuring a safe South Africa. Theewaterskloof shares the views of the MEC and is committed to assist in ensuring a safe environment. In Theewaterskloof the department that will play a direct role in achieving this objective is the Traffic and Law Enforcement Department.

### The Following are performed as Core Functions:

- Maintain the free-flow of traffic
- The enforcement of Traffic - & relative Transport legislation
- Traffic Safety Education and Training
- Attend to RTC's (Road Traffic Crashes)
- Escort duties
- Point duty
- Scholar training/ patrol
- Speed monitoring
- Management of Public Transport Pound
- Serving of Warrant of Arrests
- Testing of Drivers licenses
- Issuing of learners/drivers licenses
- Issuing of Operating Licenses/ Public Transport
- Registration of motor vehicles
- Registration of drivers licenses
- Testing of all vehicles for roadworthy
- Managing Natis system
- Attending to Clerk of the Court duties
- Preparing Court Rolls
- Enforcement of Council By-Laws
- Monitor and control of Illegal Land Invasion
- Animal control & Impoundment of stray animals
- Management of Animal Pound
- Road markings/signs
- eMIS Complaint System



The following has been identified as priorities areas for this department to address:

- ✚ Professional traffic, law enforcement, Registration and licensing
- ✚ Establish Traffic Technical Section
- ✚ Establish Security Division
- ✚ Safety audit
- ✚ Security assessment
- ✚ Reduce road traffic crashes by 50% by 2030
- ✚ Ensure radio communication within TWK
- ✚ Establish crisis control center
- ✚ Impound stray animals

## 2.4 Current Situation



## 2.4.1 KPA: Good Governance

Good Governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It is the process of decision-making and the process by which decisions are implemented (or not implemented).

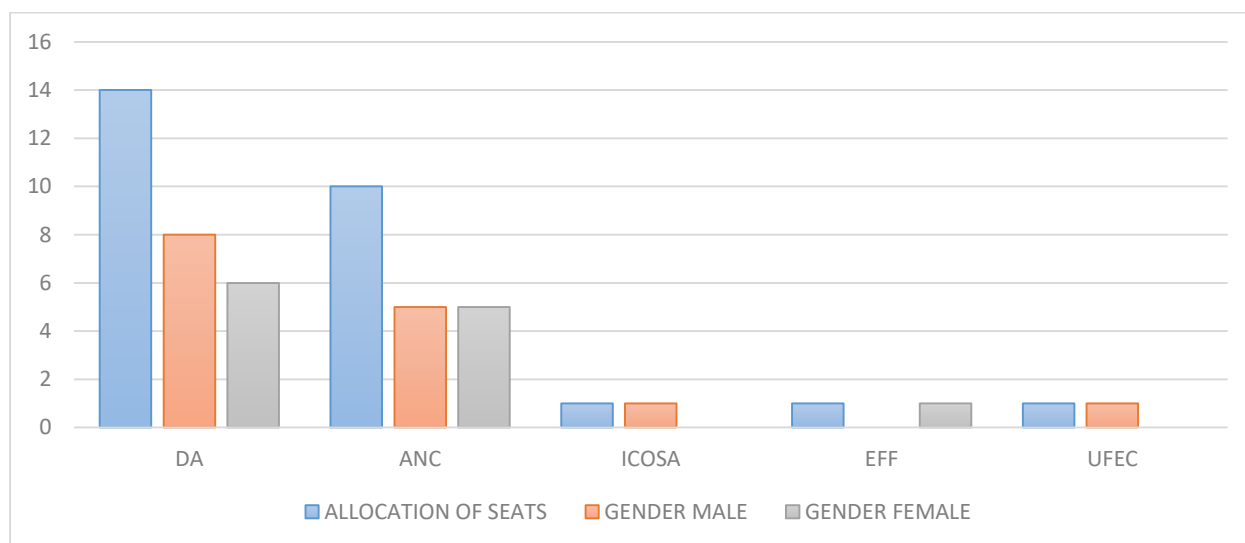
The municipality is governed by two distinct but complementary structures namely the Executive Council headed by the Executive Mayor and Administration lead by the Municipal Manager.

### 2.4.1.1 Political Governance Structure

The Council has 27 seats (14 Ward Councillors and 13 Proportional Representative (PR) Councillors). The Speaker, Councillor D Du Toit is the Chairperson of the Council. The Party Political and demographic representation of Councillors is reflected in the table and map below.

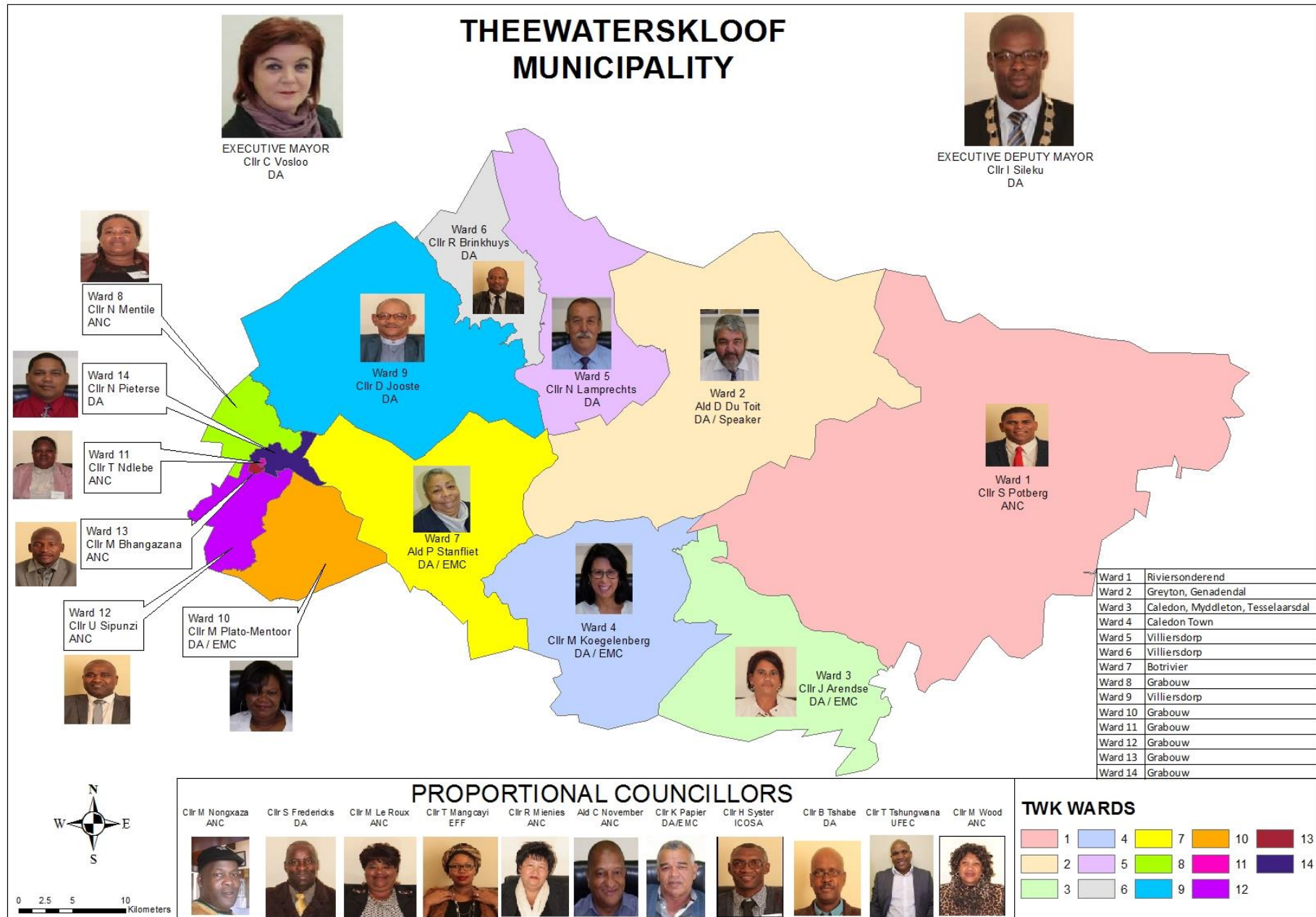
#### 2.4.1.1.1 EXECUTIVE MAYORAL COMMITTEE AND MEMBERS

Theewaterskloof Municipality is governed in terms of an Executive Mayoral Committee system. The Executive Mayor, Councillor C Vosloo, governs together with Deputy Executive Mayor, Councillor K Papier and a team of five Portfolio committee Chairpersons.





## Council Representation per Ward





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## 2.4.1.1.2 Roles and Responsibilities

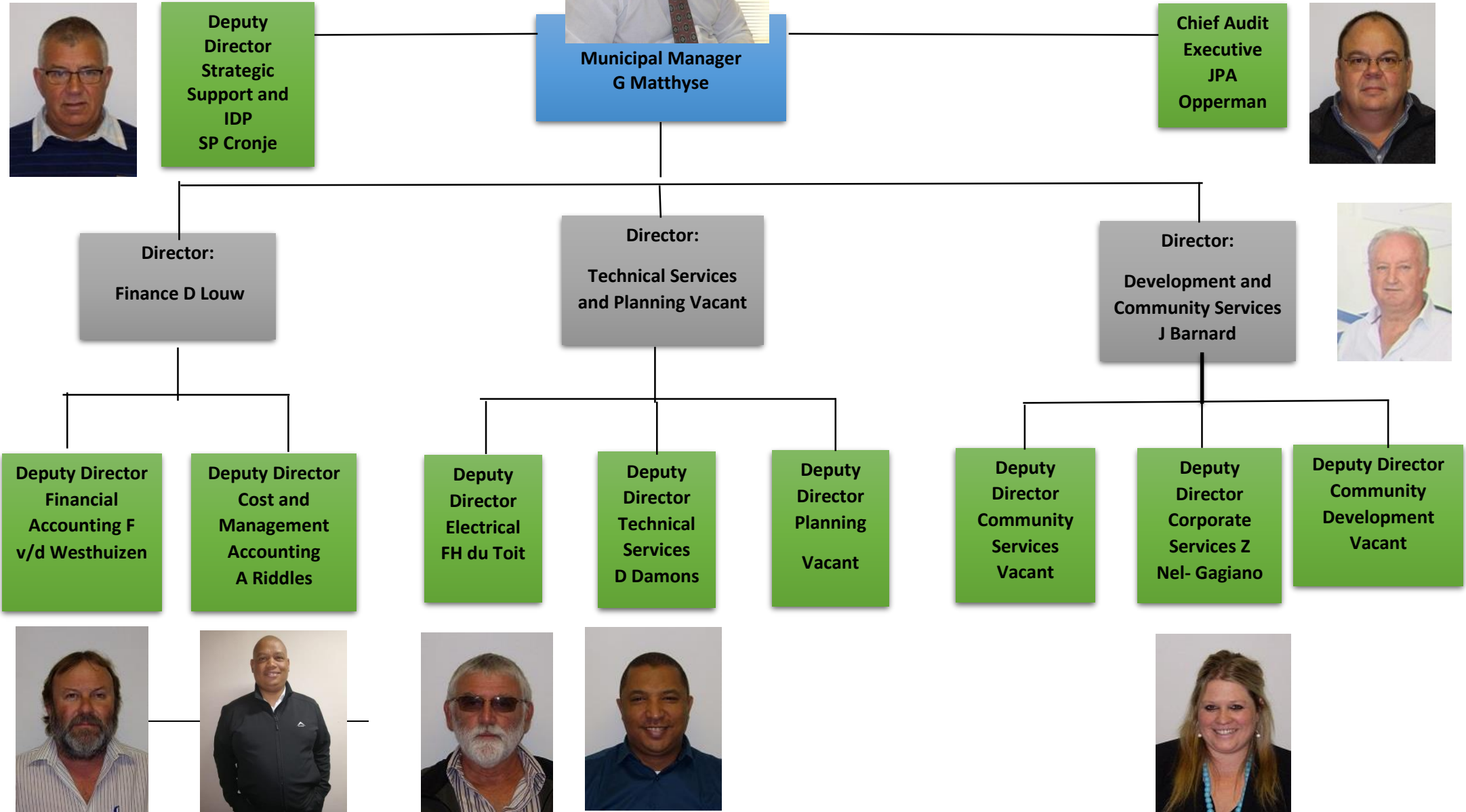
<p>Executive Mayor: Alderman Christelle Vosloo</p>	<p><b>Function</b></p> <ul style="list-style-type: none"> <li>• Is the Executive and Political Leader of the Municipality</li> <li>• Is the Social and Ceremonial Head of Council</li> <li>• Is the Chief Advisor of Council</li> <li>• Responsible for identifying the needs of the Municipality</li> <li>• Must monitor the Administrator</li> <li>• Supervises the delivery of services</li> <li>• Report to Council</li> <li>• Budgetary responsibilities</li> </ul>
<p>DEPUTY MAYOR: Cllr Isaac Sileku (DA) Resigned 17/05/19 Cllr Karel Papier (DA)</p>	<p>The Deputy Mayor acts in the absence of the Executive Mayor</p>
<p>SPEAKER: Alderman: D Du Toit</p>	<p>Is the chairperson of the Municipal Council and as such is authorized to dictate the proceedings during council meetings, though subject to the order rules, common law and constitutional prescripts. The Speaker is accountable to and reports to the Municipal Council. The Speaker must also ensure compliance with the Code of Conduct.</p>
<p>WHIP: Cllr R Brinkhuys (DA) Cllr D Appel (ANC) Resigned Oct 2018 Cllr MR Nongxaza (ANC)</p>	<p>Leads the Caucus meetings before Council meetings.</p>
<p>MAYORAL COMMITTEE: Cllr K Papier Cllr J Arendse Cllr M Koegelenberg Alderman P Stanflief Cllr M Plato-Mentoor Cllr N Pieterse</p>	<p>The Mayoral Committee assist the Executive Mayor, serve him/ her with advice and take decisions with the Executive Mayor in respect of designated powers.</p>

## 2.4.1.2 Administrative Governance Structure

NAME OF OFFICIAL	POSITION
Mr G Matthyse	Municipal Manager
Vacant	Director Development and Community Services
Vacant	Director: Technical and Planning
Mr D Louw	Director Financial Services



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### 2.4.1.3 Ward Committees

Ward committees are crucial in the local government system as they are the link between the councillor and the community.

The ward committee system is also said to play a critical role in giving meaning to the notion of “the people shall govern”. This is so because local government is regarded as the level of government closest to the people and ward committees are just one way to ensure that citizens give input to the decisions of local government.

In terms of the IDP, the functions of the ward Committees are as follows:

- They collect, discuss and prioritize their wards’ needs on behalf of their constituencies.
- They assist in the drafting of their ward IDP’s and Budget
- They are also responsible for reviewing and approving the Service Level Agreements of the Town Managers
- They make recommendations to Council Reports
- They should report back to their Geographical area and Sectors on issues discussed at the ward committee.

#### 2.4.1.3.1 Ward Committee Members

It is important to note that that an additional municipal ward was created just prior of the 2016 government elections. The table below gives a brief description of the 14 municipal wards.

WARD	DESCRIPTION
1	Riviersonderend
2	Greyton/Genadendal
3	Caledon & Tesselaarsdal
4	Caledon
5	Villiersdorp
6	Villiersdorp
7	Botrivier
8	Grabouw
9	Villiersdorp (Vyeboom, Greymead)
10	Grabouw
11	Grabouw
12	Grabouw
13	Grabouw
14	Grabouw



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Ward no	Names of Ward committee members	Sector Representation	Ward no	Names of Ward committee members	Sector Representation	Ward no	Names of Ward committee members	Sector Representation	Ward no	Names of Ward committee members	Sector Representation	Ward no	Names of Ward committee members	Sector Representation
1	Angus Frederick Appel	Oostergloed, Smartie Town	2	Jacobus A Kroukamp	Bereaville	3	Erna Magerman	Bergsig	4	Jacques Brinkhuys	Uitsig	5	Errol Trugle Horne	Radyn and Kaaimansgat
	Piet Stander	RSE Town		Clara A Barthus	Voorstekraal		Yvonne Van Tonder	Vleiview		Ayanda Modaleni	Riemvasmaak		Lungelo Jonase	Phukom and New Crest
	Trevor Hermanus	CPF		Patrick P Adams	Genadendal		Joy Paulsen	Tesselaarsdal		Ntobeka Jende	Santa		Donovan Ontong	Mountain Hill
	Jasan Johnson	Welfare/ Badisa		Virginia M Jansen	Heuvelkroon		Alton Davids	Myddleton		J J De Waal	Ratepayers		Charlotte Nel	Welfare
	Lesley Vilander	Education		Ronald E Martin	Boschmanskloof		Loranda Freeman	Welfare		Verna Watton	Tourism		Benje Bester	Ratepayers and Business
	Smith Oerson	Sport		Michel Rouillard	Greyton Council		Brian Desmond Swartz	Education		Johlene Norval	Welfare		Hendrik Schoeman	EGVV
	Adam Mouton	Agriculture		Guy RB Emslie	Caledon Agricultural Association		Vakant	GPF		Michelle Wessels	Aesthetics Committee		H Gagiano	Tourism
	Linda Farenheim	Ratepayers		Andrew C B White	Sport Forum		Solomon Swartz	Sport		JP De Wit	Fauna and Flora		Jacqueline Nicholls	Sport
	Maretha Lottering	Tourism		George P Juries	Transformation Committee		Kenneth Hoffman	Religion		Dewald Du Toit	Sport		Jennifer McKenzie	CPF
	Sophie Botha	Youth		William PBB Beukman	CPF		Clive Godfrey Benjamin	Small Farmers		Johannes S Hauman	Agriculture		Werner Welmans	VPUU
				Daniel F Du Toit	Ward Committee Councillor and S									
				Caroline Wood	Proportional Councillor									
Ward no	Names of Ward committee members	Sector Representation	Ward no	Names of Ward committee members	Sector Representation	Ward no	Names of Ward committee members	Sector Representation	Ward no	Names of Ward committee members	Sector Representation	Ward no	Names of Ward committee members	Sector Representation
6	Ellen Rosaline Jansen	Nuwedorp and Extension 7	7	J P Swanepoel	Rate Payers Accosiation	8	Letjeba Khathatsho	Kleinbegin, Applegarth and Proefplaas	9	Matthew Koelman	Graymead	10	Franswa Titus	Whitehall 1
	Thembaletu Joseph Vali	Goniwe Park, West Side, Ext 1		Ian Andries	Smalle Farmers		Joel Kock	Roodakke 1 (Camp C and Smartie Town)		Ella Wagenaar	Die Erf		Clive Januarie	Dennegeur
	Regan O'Brian Antonie	Destiny Farms		Noel Greeff	Astatic Com		Ivy Ludziya	Roodakke 2 (New Houses)		Mandy May	Vyeboom		Linda Hendricks	Arrieskraal 1
	David Stuart Rennie	CPF		Henry Hendricks	Botrivier Town/ Groene Weide		Akhona Bovungana	Iraq		Doreen Johannes	Eerstehoop		Johanna Koopman	Arrieskraal 2
	Hester Blignaut	Health and Welfare		J Faroa	LEBANON		Xolani Nonjiko	Zola and Marikana		Nickel George Fortuin	Nuweberg and Proefplaas		Bronvin Snyders	Monteith 1
	Anathi Sindelo	Youth		C Afrika	Sport		Errol Gertse	Steenbras/ Pineview North		Petrolene Moses	Sandhoogte/ Twaalfontein		Johanne De Bruin	Finefarms
	Johanna Petronella Kleyn	VPUU		H Pitcher	Phase 2 & 3		Estelle Williams	Informal Business		Justin Jooste	Farm Workers Association		John Hutton-Squire	EGVV
	Veronica Hendricks	Education		Mbulelo Julius Ngakana	New France		Thando Xhego	Religion		Hendrik Schoeman	EGVV		David Williams	Business Junction
	Jacqueline Nicholls	Sport		Monica Goniwe	Phase 4 & 181		Nowellen Klaasen	Sport		VACANT	Education			Sport
	Hendrik Schoeman	Agriculture		M Davids	Astatic Com					Ivan Kortje	RIET			GECCO
				E Herman	Phase 1 & 45									
Ward no	Names of Ward committee members	Sector Representation	Ward no	Names of Ward committee members	Sector Representation	Ward no	Names of Ward committee members	Sector Representation	Ward no	Names of Ward committee members	Sector Representation			
11	Chrisjan Gertze	Pineview 1	12	William Nomxhanya	Applethwaite and Mispah	13	Mozukile Mchasa	Siteview 1	14	Nicolaas Fredericks	Glen Elgin and Two a Day			
	Alfred Matheoane	Pineview 3		Sello Joseph Mohlomi	Oudebrug and Beauleigh Farm		Mxolisi Thobiganya	Siteview 2		Dennis May	OU Dorp			
	Elizabeth Skey	Beverley Hills Formal		Christine Absalom	Hillside		Siyambonga Masiza	Siteview Formal		Oren Parnell	Ou Kaapse weg			
	Silulami Mxhuma	Beverley Hills Informal		Percy Speelman	Melrose Place		Unathi Mtoko	Melrose Place		Jacobus Fillies	Molteno Park			
	Zandisile Saziwa	Waterworks 1		Lubabalo Madizeni	Xola Naledi 1		Johanna Fourie	Melrose Place		VACANT	Elgin Grabouw Ratepayers Association			
	Sandile Sitshoto	Waterworks 2		Matlaphi Cecilia Mthoba	Darkside		Dawid De Wee	Dennekrui		Romano Lekay	Sport			
	Pumeza Mcetwa	Health and Welfare		Lydia De Bruyn-Davids	Slangpark		Jordon George Pedro	Waterwese			Religion			
	Lorne Tunesia Pauline Erasmus	Business Junction		Tabodi Mamabolo	Sport		Andreas Julies	Pineview Heights		Fergusson C Oppelt	Health and Welfare			
	Shirley Jonas	Sport		Sello Joseph Mohlomi	Religion		Tsele Anton Langa	Sport			CPF			
	Phumza Mzolisa	Religion		Myrtle Richter	Welfare		Tembile Nomshuva	Religion			Business			



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### 2.4.1.4 Intergovernmental Relations

Theewaterskloof municipality is committed in working together with all relevant stakeholders in addressing the challenges faced by the communities of the municipal area.  
The municipality participates in the following structures:

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
<b>IDP Managers Forum</b>	Yes	Quarterly	Reflect on the impact of the IDP analysis process Discuss processes and methodologies that should guide the annual IDP review	Municipalities DLG All Relevant Sector Departments	DLG: Mr W Carelse
<b>District IDP Manager's Forum</b>		Quarterly	Serve as platform where key planning information is shared, good planning practices and successfully implemented programmes are celebrated, and where gaps are identified	Local Municipal IDP Managers District IDP Manager	ODM: Ms V Zeeman
<b>IDP Rep/PPCOM Forum</b>	Yes	Quarterly	Reflect on the impact of the IDP analysis process Discuss processes and methodologies that should guide the annual IDP review	Various	
MAF	Yes	Quarterly	<b>Best practices and Addressing challenges with municipal financial environment</b>	Municipalities and provincial treasury	Andile Dyakala
Western Cape Chief Audit Executive Forum	Yes	Quarterly	To facilitate the implementation of Internal Audit within municipalities, simultaneously facilitating and sharing best practices and support.	Chief Audit Executives of all Western Cape Municipalities, representatives of Provincial Treasury and National Treasury	Dominic van der Heever (Overstrand Municipality)
<b>Overberg District Internal Audit and Risk Management Forum</b>	Yes	Quarterly	To facilitate the implementation of Internal Audit and Risk Management within municipalities in the Overberg District, simultaneously facilitating and sharing best practices and support.	Chief Audit Executives and Chief Risk Officers of all the Municipalities in the Overberg District.	One of the members on a Rotating basis
Bi-Lateral Steering Committee	Yes	Quarterly	Closer communication between provincial departments and the Overberg regarding WWTW, WTW, Housing, Licenses etc.	Provincial Departments of Housing, Water & Sanitation, RBIG. The BGCMA. Overstrand, Swellendam, Cape Agalhas and TWK municipalities. Overberg	CEO of Overberg Water



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Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
AMEU	Yes	Quarterly	Networking	Municipality, Eskom, Province, DoE	J. Du Plessis
NERSA	Yes	Yearly	Regulation	Nersa	
SALGA	Yes	Quarterly	Training	Councillors	
DoE	Yes	Yearly	Electrification and EEDSM	Government Officials	Ms Dlipie
SALGA	Yes		Local Government interventions and strategies to address human settlements backlogs	SALGA Municipalities Provincial	

PROVINCIAL DEPARTMENT OF HUMAN SETTLEMENTS	Yes	Quarterly	Discuss the progress and implementation challenges of human settlements projects	PDHS Overberg Municipalities	R Smith
Regional Waste Forum	Yes	Quarterly	Coordination. Integration of Waste Management. Legislation development and feedback. Compliance with legislation. Legislative requirement. Training. Feedback on Projects and Initiatives. Challenges faced by Municipalities. Issues to be escalated to National.	Theewaterskloof Municipality. Overstrand Municipality. Swellendam Municipality. Kaap Agulhas Municipality. Overberg District Municipality. DEADP	Francois Kotze (Overberg District)
Provincial Waste Forum	Yes	Quarterly	Coordination. Integration of Waste Management. Compliance with legislation. Legislative requirement. Training. Feedback on Projects and Initiatives. Challenges faced by Municipalities. Issues to be escalated to Province.	All Municipalities in the Western Cape	Eddie Hannekom (DEADP Western Cape)
Karwyderskraal Monitoring Committee	Yes	Quarterly	Coordination. Integration of Waste Management. Compliance with legislation. Legislative requirement. Feedback on Projects and Initiatives. Issues to be escalated to Province.	Overstrand Municipality. Theewaterskloof Municipality. Overberg District Municipality. DEADP Farmers around Karwyderskraal	Francois Kotze (Overberg District)
Project Advisory Committee Karwyderskraal	Yes	Quarterly	Coordination. Integration of Waste Management. Compliance with legislation. Legislative requirement. Feedback on Projects and Initiatives. Issues to be escalated to Province.	Overstrand Municipality. Theewaterskloof Municipality. Overberg District Municipality. DEADP Farmers around Karwyderskraal	Francois Kotze (Overberg District)



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Western cape Water Care Forum	Yes	Semester	Coordination. Integration of Water Use License Applications. Legislation development and feedback. Compliance with legislation. Legislative requirement. Feedback on Projects and Initiatives.	All Municipalities in the Western Cape	A.Petersen: Berg/Olifant Doorn BGMA
Overberg Bilateral	Yes	Quarterly	Coordination. Integration of Water Use License Applications. Legislation development and feedback. Compliance with legislation. Legislative requirement. Feedback on Projects and Initiatives.	Theewaterskloof Municipality. Overstrand Municipality. Swellendam Municipality. Kaap Agulhas Municipality. DWS	Amanda Gaju: DWS
WISA	Yes	Semester	Feedback on Projects and Initiatives. Training and development.	All Municipalities in the Western Cape	WISA
NGO Forum	Yes	Quarterly	The overarching objective of the Forum is a consultative forum aimed at increasing co-ordination and communication through information sharing, dialogue, capacity building and consultation on matters of mutual interest.	The Forum consists of members from the Municipality, National and Provincial Departments and community structures.	Virginia Jansen – Greyton Youth Forum
LED/Tourism Forum	yes	Bi-Monthly	Promote economic development and Tourism focusing on major sectors and key drivers of the economy in the Overberg.	All B-Municipalities	Overberg District Municipality
Department of Home Affairs Stakeholder Forum	Yes	Quarterly	Engagement platform to address all matters related to citizen issues on legal documentation. Coordinated approach on District Level.	All B-Municipalities, Department of Home Affairs, NGO's, TWK Municipality	G Smit, Overstrand Municipality
Local Drug Action Committee (LDAC)	Yes	Quarterly	Address matters related to drug abuse in the municipal area	NGO's, TWK Municipality, CPF, Health, Social Development	Each town have own Chair. TWK official to act as Forum Chair
ECD Forum	Yes	Quarterly	Addresses all ECD related matters	EDC Facilities in each town, Department of Social Development, TWK Municipality	Each town have own chair.
Agriculture/TWK Forum	Yes	Quarterly	Platform to discuss all matters relating to emerging farmer development and food security	TWK Mun, Department of Rural Development & Land Reform, Department of Agriculture	Department of Agriculture
Sport Forum in each town	Yes	At least quarterly	To discuss challenges faced by the municipality	All sport codes as well as sport organisations	Ward Councilor



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Sport Council	Yes	At least bi-annually	To take identified needs to Council and prioritise as per sport community's need	Representatives of Sport Forums, Sport Council and	Portfolio head of Directorate Operations.
TOURISM FORUM	YES	Quarterly	To promote tourism in TWK and position TWK as a desirable place to live, work and visit.	LED Dept. Local Tourism Offices	LED Manager
DISTRICT TOURISM FORUM	YES	Quarterly	To collaborate between municipalities and network with various industry stakeholders.	Local Municipalities District Municipality SA Tourism Industry stakeholders	District Tourism Manager
REGIONAL TOURISM FORUM	YES	Quarterly	To engage with regional tourism offices and network with industry stakeholders.	Local Municipalities, District Municipality, SA Tourism WESGRO, Industry	WESGRO Chairperson
SCM/ LED PROVINCIAL FORUM	YES	Annually	Add value to the supply chain and highlight the importance of LED.	SCM Provincial, DEDAT, All LED and SCM managers from every municipality in the Western Cape	Provincial representative
AGRIPARKS FORUM (DAPOTT)	YES	Quarterly	Establish Agriparks projects in the District	DRDLR, ODM, TWK, Overstrand, Swellendam and	ODM MM
Planning Heads Forum	Yes	Quarterly	Information sessions with regard to matters related to land use and spatial planning.	All municipal senior planning managers, provincial- and national departments.	Cobus Munro
Overberg Planning Forum	Yes	Quarterly	Information sessions with regard to matters related to land use and spatial planning.	Municipalities within Overberg district, consultants and	Bertus Hayward
Theewaterskloof Planning Forum	Yes	Quarterly	Information sessions with regard to matters related to land use and spatial planning.	Theewaterskloof Municipal officials and planning consultants.	Johann Pienaar
Western Cape Building Control Officers Forum	Yes	Every 6 months	Information sessions with regard to matters related to Building Control.	WC Building Control Officers	Marius Lourens



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Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
NRCS Building Control Officers Annual Convention	Yes	Annually	Information sessions with regard to matters related to Building Control.	All municipal Building Control Officers, within South Africa	NRCS
VPUU/ ACT	Yes	Monthly	Feedback, project planning, community leader engagement, oversight	DEAD&DP, VPUU, TWK, invited Provincial Government Depts., community leaders (SNAC)	Interchanging TWK/VPUU
CRDP	Yes	Quarterly	Feedback, project planning, inter-governmental engagement	Various Provincial Depts., TWK, community leaders (Council of Stakeholders)	Dept. of Agriculture , dept. Rural Development
Local Government ICT (LGICT) Network (Please note that this is mainly an “open online forum”, although there are special meetings, workshops and events being scheduled across the country)	Yes	Quarterly	The LGICT Network is a service hosted by SALGA that provides: <ul style="list-style-type: none"> <li>•a real-time platform for information exchange, networking and collaboration for ICT Managers in local government.</li> <li>•a platform where ICT Managers in local government rate service providers and report about service, satisfaction and quality in order to separate the “husks from the grain”.</li> </ul>	ICT	
Records Managers Forum	Yes		Discuss processes and methodologies that should guide the records management in Theewaterskloof Municipality in terms of the National Archives Act; Serve as a platform where key planning information is shared, good planning practices and successfully implemented programs are celebrated, and where gaps are identified in the records management processes. Discuss problems identified in municipalities in respect of records management and received inputs from other municipalities or governmental bodies how to address these problems.		



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
SALGA Provincial HR Development Working Group	Yes		<ul style="list-style-type: none"> <li>•A platform for Councillors within the Province to give input into collective bargaining as well as policy issues.</li> <li>•This forum also receives feedback from National and Provincial Bargaining Forums.</li> <li>•It is also a platform for information sharing and to discuss issues of mutual interest</li> </ul>		
HR Practitioners Forum	Yes		<ul style="list-style-type: none"> <li>•A forum used to draft policy, give input into various topics such as legislation, agreements etc.</li> <li>•This forum also serves as a platform for HR managers to network and share best practice</li> <li>•Receive feedback from SALGA in respect of negotiations etc.</li> </ul>		
Western Cape Local Government ICT Managers Forum	Yes	Quarterly	<ul style="list-style-type: none"> <li>•To create a platform for ICT Managers to discuss ICT- specific issues</li> <li>•To create a space for information sharing, knowledge exchange and inter-provincial cross pollination</li> <li>•To manage, co-ordinate and support the implementation of ICT initiatives, ICT-related activities in order to strengthen support and avoid duplication</li> <li>•To obtain inputs and comments on national- and provincial processes and initiatives that have an impact on ICT's, and</li> <li>•To achieve standardization for benchmarking and reporting purposes on critical activities.</li> </ul>		
Overberg ICT (OICT) Managers Forum	Yes	Quarterly	<ul style="list-style-type: none"> <li>•A platform for ICT Managers in the Overberg District to discuss ICT-specific matters;</li> <li>•A platform for information sharing, knowledge exchange and inter-District cross pollination;</li> <li>•standardization of ICT infrastructure in the district; and</li> <li>•To identify areas of shared-services</li> </ul>		
Overberg LED/Tourism Forum	Yes		<ul style="list-style-type: none"> <li>•Platform for LED/Tourism practitioners</li> <li>•Joint Planning</li> <li>•Share best practices</li> </ul>		

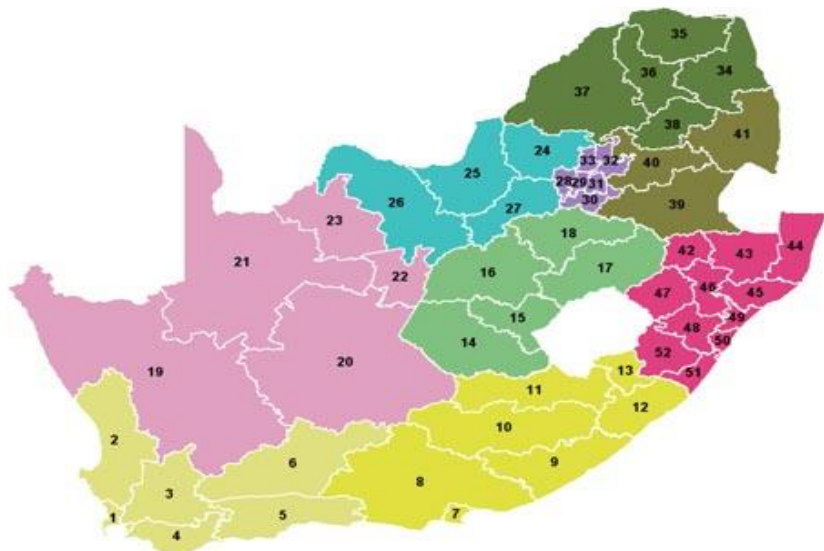


## INTRODUCING THE JOINT DISTRICT APPROACH (JDA)



The new District Development Model will revolutionalise the way Local Government works and interacts for the benefit of all South Africans. The model is a call to action towards improving the coherence, efficiency and effectiveness in the implementation of Government programmes. It identifies 44 Districts and 8 Metros around the country to speed up service delivery and economic development.

Development will be viewed through a **district-level lens** and pursued through single, integrated plans per district – one district, one plan – that will outline the roles of each sphere of government as well as communities and civil society sectors. The district-driven model is directed at turning plans into action and ensuring proper project management and tracking. Pilots launched:





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- First pilot was launched in Lusikisiki, Eastern Cape (rural spatial development elements)
- Second pilot in eThekweni Metro, KwaZulu-Natal (urban spatial development elements)
- Third pilot in Waterberg District in Lephalale (mining spatial development elements)

### The Western Cape Government Joint District Approach (JDA)

The Western Cape Government had to assess and adapt the Government model and its principles and procedures, to best align with the particular circumstances of municipalities in the Western Cape – this is the JDA approach, which was conceptualised by the Provincial Government based on the Government model. The JDA is a geographical and team-based, citizen focused approach to provide a series of government services (underpinned by characteristics of developmental local government and good governance).

### JDA Consultation Process

Consultation	Timeframe	Intended Outcome
Provincial consultation with municipalities	July 2018 to November 2018	Confirm the need for co-planning, co-budgeting and co-implementation.
Provincial consultation with municipalities	January 2019 to April 2019	Municipal priorities per district endorsed by administration and political principals.
Consultation with all Mayors at District Coordinating Forums	March 2019 to May 2019	The need for co-planning, co-budgeting and co-implementation: supported.
Premier's Coordinating Forum endorsed Joint District Approach	June 2019	High-level political support secured.
Cabinet endorsement the Joint District Approach as a Western Cape approach in line with the National District Development Model.		
Province-wide consultation on institutionalisation of Joint District Approach resulted in five district interface teams being constituted comprising national, provincial, and local senior officials.		

### JDA Governance Instruments

- **District Coordinating Forums (DCF's)**
  - Guide planning and monitor implementation.
- **Joint District Coordinating Forum**
  - Oversight & alignment by five District Mayors (all 5 together)
- **Joint Interface Team**
  - Team leader- DLG senior manager: provide strategic direction; guide co-planning & co-implementation; promote collaboration; monitor the implementation of plan.
  - Team members: national, provincial & municipal senior officials: attend DCFs and share data to inform planning & implementation; ensure alignment of plans/budgets; and address obstacles.
- **Joint District Approach Terms of Reference**
  - Clear roles and responsibilities of district interface teams and accountability in terms of implementation.
- **Premier's Coordinating Forum and Cabinet**
  - Monitor implementation.

Theewaterskloof is actively participating in the JDA team; the following projects for the municipality has been registered with the JDA that is viewed as a priority:

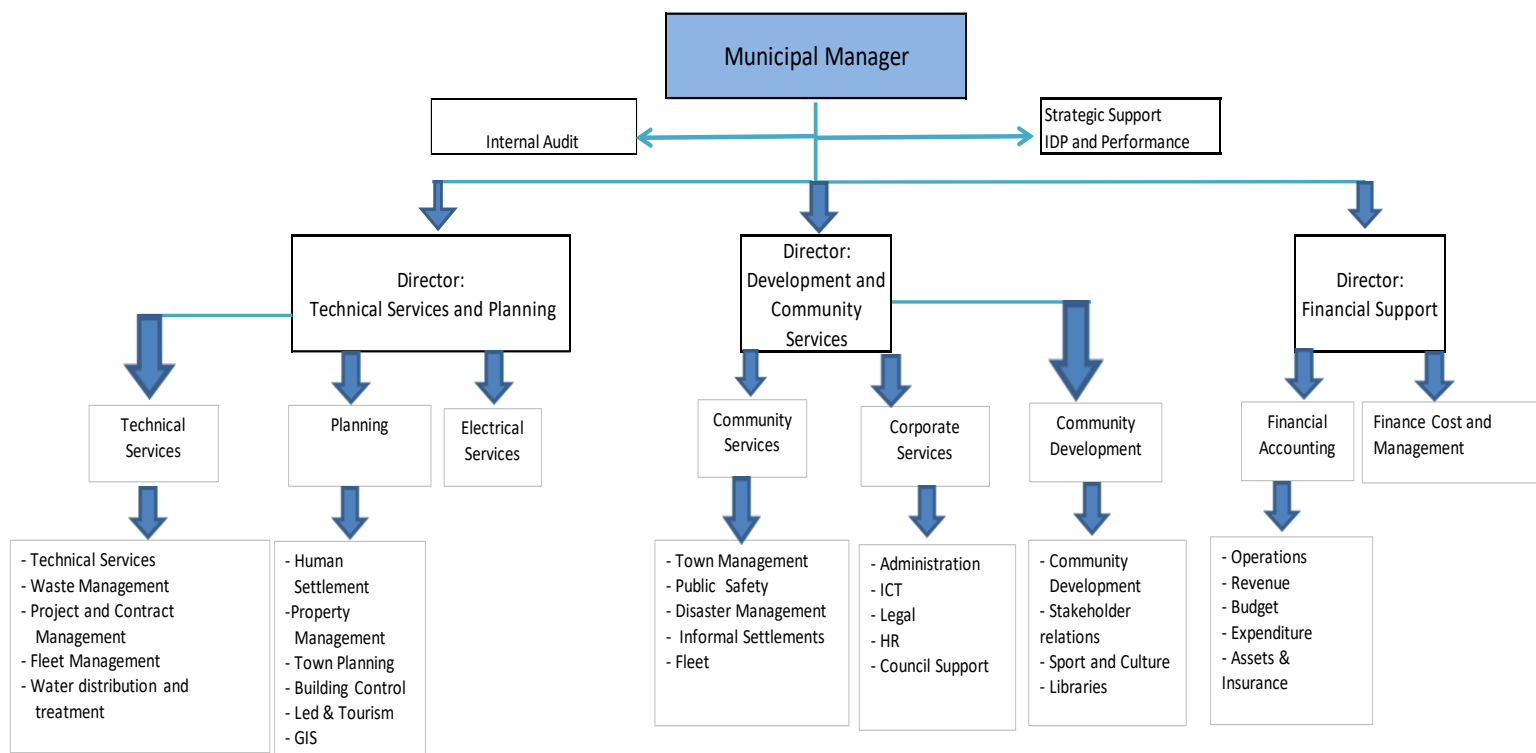
- Reduce the risk of fires; the municipalities are requesting assistance with the clearing/eradication of alien vegetation across the District.



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- Establishment of Drug Rehabilitation Centre (long term project, location in district to be diced)
- Agri School in the Grabouw Area
- Additional Schools in Grabouw
- ECD Support Programmes
- The expansion of existing rail infrastructure will prove access and create an enabling environment for Economic Development
- Greater access to basic services: Informal Settlements (Grabouw) (Long Term Project, Phase one feasibility Study)
- Highmass lighting (project in implementation phase)
- Red Tape reductions

### 2.4.2 KPA Municipal Transformation and Organisational Development



The organisation structure was approved on 31 May 2019, for implementation 01 June 2019.

#### 2.4.2.1 Municipal Capacity

The Human Resources Department of Theewaterskloof municipality provides human resource management programs and services, aligned with the municipality's strategy, values of integrity, excellence and wellness; and consistent with Council and regulatory requirements, to enable the municipality to meet its strategic and service goals by: Promoting excellence in human resource management and providing leadership in the implementation of the municipality's strategy, Providing a proactive human resource advisory, information and service function to the line departments, Providing information to Council and the organization to support human resource decision making, and supporting employment related legislative compliance.

The following represents the organizational structure of the Human Resources department:

- HR Strategy
- Labour Relations / IR



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- Health & Safety
- Risk Management
- Benefits & HR Administration
- Staffing & Workforce Planning
- Training and Development
- Organizational Development
- Employee Assistance

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

All HR Policies are discussed by the Policy Working Group that comprises of top Management and representatives from the Unions, where after it is referred to the Local Labour Forum for approval. Good progress is being made with the adoption of HR Policies and procedures, and we are well within our target of adopting at least 2 policies in a financial year.

Below is an indication of all TWK's Human Resource Policies and Plans:

HR Policies and Plans			
Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
Employment Equity Policy	100%		28 September 2017
Medical Assistance for Former Employees	100%		05 May 2011
EAP Policy	100%		01 June 2012
HIV/Aids Policy	100%		30 March 2013
Leave Policy	100%		01 April 2013
Employment Practice Policy	100%	Reviewed 21 August 2019	01 November 2019
Induction Policy	100%		07 August 2012
Policy Use of Protective Equipment	100%		14 January 2010
Sexual Harassment Policy	100%		01 September 2011
Smoking Policy	100%		26 May 2008
Training Policy	100%		31 October 2013
Bursary Scheme Policy	100%	Under review – will be discussed by Policy Working Group on 23 March 2020	15 October 2008
Health and Safety Policy	100%		01 May 2008
Scarce Skills Policy	100%		20 March 2013
Vehicle Allowance Policy	100%		29 March 2017
Appointment of Retired Professional	100%		01 July 2017
Policy Transport Allowance for Councillors	100%		01 November 2016
Cellular Allowance Policy	100%		01 November 2016
Overtime Policy	100%		07 December 2016
Travel and Subsistence Policy Councillors and Officials	100%	Under review – will be discussed by Policy Working Group on 23 March 2020	27 July 2017
Task Job Evaluation Policy	100%		31 October 2013
Acting Allowance Policy		Reviewed 21 August 2019	31 October 2019
Whistle Blowing Policy		Under discussion	
Succession Planning Policy		Under discussion	
Private Work and Declaration of Interest		Under discussion	
Payment of Professional Fees		Reviewed 21 August 2019	31 October 2019
Social Media Policy		Will be discussed by Policy Working Group on 23 March 2020	



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## 2.4.2.1.1 Personnel

Employees					
Description	Year 2018/2019	Year 2019 2020			
	Employees Warm bodies	Approved Posts Funded	Employees Warm Bodies	Vacancies Funded	Vacancies Funded
	No.	No.	No.	No.	%
Water & Water Networks	45	51	50	1	0.51%
Sewerage & Purification	49	53	49	4	2.12%
Electricity	21	21	21	0	0
Solid Waste	91	92	91	1	0.91%
Human Settlements	9	11	9	2	0.22%
Waste Disposal (Transfer Station)	7	7	7	0	0
Streets and Storm Water	65	71	71	0	0
Traffic	73	79	68	11	8.6%
Town Planning	15	15	14	1	0.15%
Local Economic Development	3	3	3	0	0
IDP	3	3	3	0	0
Finance	79	88	79	9	7.9%
Administration	44	44	43	1	0.44%
HR	7	7	7	0	0
IT	4	5	3	2	0.1%
Property Management	3	3	3	0	0
Parks	48	58	52	6	3.48%
Libraries	23	25	23	2	0.5%
Valuations	1	1	1	0	0
Internal Audit	3	3	3	0	0
Informal Settlements	3	3	3	0	0
Legal Services	1	1	1	0	0
Sustainable Development	4	6	5	1	0.06%
Building Maintenance	21	25	25	0	0
<b>Totals</b>	<b>622</b>	<b>675</b>	<b>634</b>	<b>41</b>	

## 2.4.2.1.2 Capacitating the municipal workforce

Theewaterskloof remains committed to section 68 (1) of the Municipal System Act to develop its human resource capacity to a level that enables it to perform its functions and expertise in an economic, effective, efficient and accountable way.

It is clear from the recent public participation process that the broader community expect the Municipality to extend its role beyond capacitating the municipal workforce to facilitation in capacitating the broader community.



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Although the following needs identified in the public participation was not rated as the top priorities by communities it does provide an overview of what the community expect from the municipality:

Community Needs	Response
<b>Learnership and work opportunities at municipalities</b>	<p>Training opportunities for unemployed are created from time to time funded by LGSETA...example Building and construction course , Road construction course, Working Integrated Learning (WIL)students</p> <p><b>Intervention and assistance by TWK (ongoing or waiting for approval):</b></p> <ul style="list-style-type: none"> <li>-Building and Civil level 4 – Learnership unemployed – R 40 000 per learner (10 individuals)</li> <li>-Road construction level 4 – Learnership unemployed – R 40 000 per learner (10 individuals)</li> <li>-WIL students – Learnership unemployed – R 32250.00 per learner (8 individuals)</li> </ul> <p>*Applied for and waiting for approval: Informal Small Business Practice, Community House Building Programme, Gardening and Horticulture</p>
<b>Management of municipal workers (productivity)</b>	<p>We did a productivity study at a few pilot sites and the result was that before we can measure productivity of staff effectively, the municipality needs to ensure that the staff have the necessary equipment, tools as well as resources such as vehicles.</p>
<b>Extension of Job creation for 35 years and older</b>	
<b>Bursaries for underprivileged children</b>	<p>The municipality received funding from Prov Dept. of LG for bursaries for underprivileged children. We currently have 6 students (3 who started 2017 and 2 who started 2018). The response on our advertisement from underprivileged youth was very poor</p>
<b>Keep employees informed about restructuring so that they buy into it</b>	<p>Management conducted a roadshow which included all staff to inform them of the restructuring process</p>
<b>Place CWP in organisational structure</b>	<p>This is funded through grants received from government and Council must resolve to create these posts. This will however have an impact on the rates and taxes paid by the community as it will have to be funded from a council source</p>
<b>Develop the capacity of the administration, use time spent on e.g. meeting optimal. Attitude of employees plays a vital role in how the community views the municipality</b>	<p>The municipality is constantly running training interventions to especially frontline staff. Council recently resolved to focus more on internal capacity and development thereof</p>

### Municipal Internal Transformation

The municipality align its policies and procedures to address internal transformational needs.



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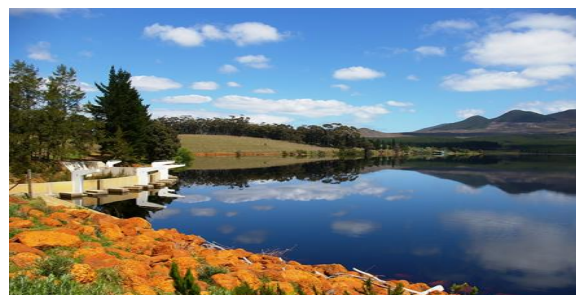
### Training and development

The following training initiatives has been identified as critical interventions for future financial years:

Training Planned	Training Planned
Apply basic computer technology	Occupational Health and safety course/ Training
Supervisory	Digger Operator and Grader
Xhosa	Collaborator
Jetvac Operator	11 KV Operating regulations course
Report writing	Supply Chain Management
Electrical – streets lights attendance	Pest Control
Payday / Phoenix	Credit control
Office admin	Labour relations
Process controllers	Conflict Management / Negotiation Skills
Mentoring and coaching	Electrical M0/M1

### 2.4.3 KPA Basic Service Delivery

The table below indicates access to housing and services in the Theewaterskloof municipal area, it illustrate the municipalities own calculation and estimates and therefor does not correspond for the information provided by IHS. The municipality estimates a total of 37 209 households with only 79.94% have access to formal housing.



Community Survey 2016	Theewaterskloof
<b>Total number of households</b>	<b>37 209</b>
<b>Formal main dwelling</b>	29 745
	79.94%
<b>Water (piped inside dwelling/within 200 m)</b>	30 341
	81.5%
<b>Electricity (primary source of lighting)</b>	31 523
	84.7%
<b>Sanitation (flush/chemical toilet)</b>	30 222
	81.2%
<b>Refuse removal (at least weekly)</b>	37 209
	100.0%

The municipality is providing access to basic service to more than 80% of household in the municipal area for all services. This is confirmed by the study done by IHS, who scores the municipality higher



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than the municipal self-assessment in all service except for refuse removal where the own assessment indicates 100% to at least weekly removal and IHS indicates 98.56%.

The municipality currently does not have this information broken up in the various town.

### 2.4.3.1 Current water situation

Town	WDS	Status
Botrivier	Bot River System	All bulk water currently supplied to Botrivier is from six boreholes
Caledon and Myddleton	Caledon System	Caledon system is supplied with potable water by Overberg Water Board through the Ruensberg West Water Supply System. Water from the 2 boreholes and the Basil Newmark Dam is purified by an Ultra Filtration plant at the Lower 4Ml Reservoir and a hot water from a spring is purified by a second Ultrafiltration plant at the Badskop Reservoirs.
Genadendal	Genadendal System	Genadendal is supplied with water extracted from a weir situated in the Baviaans River, approximately 3.5 km upstream from Genadendal, in the Riviersonderend Mountains
Bereaville	Bereaville System	Bereaville is supplied from a perennial mountain stream that flows from north to south through the area as well as a borehole which is all purified by an Ultra Filtration Plant
Voorstekraal	Voorstekraal System	Voorstekraal obtains its water from a weir on a perennial mountain stream, which flows from north to south through the area as well as a borehole which is all purified by an Ultra Filtration Plant
Grabouw	Grabouw System	All bulk water is currently being pumped from the Eikenhof Dam via the new Eikenhof PS to the Grabouw WTW Works
Greyton and Boschmanskloof	Greyton System	Greyton and Boschmanskloof water distribution systems are integrated. Greyton is supplied from two surface water sources (weir on the Wolwekloof mountain stream and from three abstraction points on the Gobos River (Boesmanskloof). An existing borehole have been refurbished to augment the raw water supply
Riviersonderend	Riviersonderend System	RSE has three surface water sources. The main water supply originates from a weir situated in the Olifantbos. Water is also pumped directly from the RSE river to the raw water pump station <b>Water is also pumped from a borehole to the treatment works</b>
Tesselaarsdal /Bethoeskloof	Tesselaarsdal System	Tesselaarsdal and Bethoeskloof water distribution systems are integrated and water can also be supplied from Tesselaarsdal to Bethoeskloof Tesselaarsdal is supplied with water from a single production borehole which is augmented by water abstracted from weir in a non-perennial mountain stream
Villiersdorp	Villiersdorp System	Bulk raw water supplied to Villiersdorp from the Elandskloof Government Water Scheme. Raw water is conveyed from the Elandskloof via a canal and pipeline, owned by the Elandskloof Irrigation Board (EIB), to Villiersdorp

#### 2.4.3.1.1 Water Service Levels

All residents on formal erven in the urban areas of Theewaterskloof Municipality's Management Area have access to water services and free basic water is provided to all indigent households. Households in informal areas are provided with communal services as an intermediary measure. There are only two informal areas in Villiersdorp and Siyanyanzela in Grabouw without any basic water or sanitation services (communal taps and ablution facilities). It is also estimated that there might still be households on the farms in the rural areas with existing service levels below RDP standards, which can only be verified through a detail survey.





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## Water supply and storage<sup>11</sup>

- Caledon
  - Caledon system is supplied with potable water by Overberg Water Board through the Ruensberg West Water Supply System which supplies water from the Theewaterskloof Dam
  - Water is treated at the Mariasdal Water Treatment Works, which is located adjacent to the dam.
  - Water from the 2 boreholes and the Basil Newmark Dam is purified by an Ultra Filtration plant at the Lower 4MI Reservoir and a hot water from a spring is purified by a second Ultrafiltration plant at the Badskop Reservoirs.
  - All settlements in Caledon and Myddleton have water meters except Riemvasmaak
  
- Grabouw
  - All bulk water is currently being pumped from the Eikenhof Dam via the new Eikenhof pion. Water is purchased from the Groenland Irrigation Board. There is sufficient supply for the short to long term
  - One water purification works has been upgraded and capacity is fine
  - There are 7 reservoirs in Grabouw. Another reservoir has been built but is not in a usable state
  - The bulk water of Grabouw has been upgraded extensively before 2015 with a view to accommodate Rooidakke and Iraq (4-5000 units) including a waste water plant, water purification plant, bulk water and link to treatment plant in line with guidance from the SDF and Master Plans. The area now occupied by Siyanzela was previously proposed for high density residential developments and mixed use developments but not in the immediate future.
  - The rising main pipeline, taking treated water to the reservoir is still outstanding on the water upgrade programme and is located in the heart of the Siyanzela settlement. However, it is not restricting the supply to the pumping system for the immediate future.
  - Residents from Siyanzela are tapped directly into the pipeline linked to the reservoir and access purified water. This compromises the whole system in a significant way. Due to vandalism and the dumping of debris and waste in the reservoir and the pipeline results in the interruption of supply in other areas. As a result, more regular point treatment and water testing has done to ensure that the water supplied remains safe for consumption, which subsequently leads to additional costs. This is a very serious potential health hazard to residents and essentially is a stranglehold on the network. In addition, officials are not able to readily access the reservoirs for regular maintenance or to fix vandalised units due to safety concerns.
  
- Villiersdorp
  - Villiersdorp is supplied with raw water from a number of water sources: The Kommissieskraal River, the Elandskloof Government Water Scheme and two boreholes. Raw water is conveyed from the Elandskloof via a canal and pipeline, owned by the Elandskloof Irrigation Board (EIB), to Villiersdorp
  - Only 1 borehole is operational and is used as a raw water source, a new borehole has been drilled to increase raw water supply to the plant. The other 3 were contaminated by the surrounding informal settlements.
  - All water treated at same purification plant. Water goes from purification to the new three ML reservoir from where it is pumped to the 19 small reservoirs and 2 ML reservoir. Significant MIG funds has been spent in Villiersdorp to get Destiny Farm off the ground although the development has been scaled down substantially. Approximately 2000 opportunities will be accommodated.

<sup>11</sup> Draft infrastructure growth plan 2018-2019










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- **Riviersonderend**
  - Riviersonderend has two surface water sources. The main water supply originates from a weir situated in the Olifantbos River. Water is also pumped directly from the Riviersonderend river to the raw water pump station
  - A new reservoir has recently been built. Another borehole drilled to augment water supply.
  - Water purification will be outsourced to package plants, however electricity will be sourced through the Municipality
- **Greyton**
  - The Greyton and Boschmanskloof water distribution systems are integrated. Greyton is supplied from two surface water sources (weir on the Wolwekloof mountain stream) and from three abstraction points on the Gobos River (Boesmanskloof).
  - The water supplied by the two sources mentioned above is of good quality but at times aesthetic problems associated with the high iron content are encountered.
  - A borehole is located next to river but is not in use, but this will be refurbished through funding from Disaster Management (R17million).
  - There are 3 reservoirs, providing Greyton, Heuwelkroon and Boesmanskloof
- **Genadendal**
  - Genadendal is supplied with water extracted from a weir situated in the Baviaans River, approximately 3.5 km upstream from Genadendal, in the Riviersonderend Mountains
  - The purification works is located at the reservoir.
  - Reticulation - everyone has access to water. Not much informal housing, but there are backyards.
  - There is a water pump station in Korlandskloof which is higher than the current reservoir.
  - Only one water source. Has never dried up, but a back-up plan is needed, the municipality tried to drill a borehole but was denied by the Transformation committee.
  - Proposed housing will impact on purification works and a reservoir needs to be put in place - to increase storage capacity. Currently only 6 hours supply, but the settlements need at least 24 to 48 hours
- **Voorstekraal**
  - Voorstekraal obtains its water from a weir on a perennial mountain stream, which flows from north to south through the area. In future the potential use of the weir as the only water source must be revisited.
  - There is a borehole connected and is useable now that the membrane at the water purification works was recently upgraded to remove high levels of toxicity due to high iron and manganese content.
- **Bereaville**
  - Bereaville is supplied from a perennial mountain stream that flows from north to south through the area, which is separate from Genadendal.
  - All residents have access to water although the source runs dry from time to time.
  - Purification works was upgraded to a membrane plant to enable the plant to treat raw water to acceptable standards.
- **Tesselaarsdal**
  - Tesselaarsdal and Bethoeskloof water distribution systems are integrated and water can also be supplied from Tesselaarsdal to Bethoeskloof. Tesselaarsdal is supplied with water from a single production borehole which is augmented by water abstracted from weir in a non-perennial mountain stream. A new reservoir is proposed next to the



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existing one which is in a very bad state. Bethoeskloof has a borehole next to the reservoir.

Town	Current Status	Ward Priority	Year to be upgraded	Cost	Description
Grabouw			2037 (4% Growth rate)	6 000 000 <sup>12</sup>	
Botrivier			2028 (4% Growth rate)		
Villiersdorp			2023 (4% Growth rate)		
Caledon			2027 (2% Growth rate)		Investigate new source to reduce take off from OW
Greyton			2024 (2% Growth rate)		BH can be utilised once the sec 78 is completed and the service provider appointed
Tesselaarsdal			2039 (3.5% Growth rate)		
Genadendal			2020 (2% Growth rate)	1 800 000	1 800 000
RSE			2039 (2% Growth rate)		





### 2.4.3.1.2 Drought

The DROUGHT MITIGATION PLAN (DMP) can be consulted for all interventions.

The first step in a drought mitigation plan is the development and dissemination of information required for decision-making and implementation. All stakeholders should be fully aware of the risks as well as the options available during drought, including funds and manpower, and how these can be obtained.

Those directly affected by a drought should be fully informed of actions they should take and assistance that they could expect. It is equally important that they should be aware of financial and other assistance that will not be available to them so that they can provide for this in their planning.






















### 2.4.3.1.3 Current water source abstraction

SOURCE TYPE	DISTRIBUTION SYSTEM	TOTAL SOURCES	CURRENT ABSTRACTIONS (ML/a)	CURRENT LICENCED PERMIT (ML/a)	SUFFICIENCY OF SOURCE	COMMENT
Ground-water	Botrivier	6	228.127	213.000		Operational
	Caledon	2	432.000	180.134 Additional borehole in WULA Process		Currently been re-commissioned. Requires back-up pump.
	Tesselaarsdal	1	39.548*	77.760		Operational
	Villiersdorp	4	409.748*	226.00		Vandalised. Only 1 BH is

<sup>12</sup> Draft infrastructure growth plan 2018-2019



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						Operational
	Berea	1				Commissioned
	Voorstekraal	1				Commissioned
	Greyton	1				Refurbished, but needs to be tested and equipped
<b>Surface Water</b>	Botrivier	1	Railway dam use for irrigation only			Source available but WTW capacity required
	Caledon	1	Basil Newmark dam: Not potable water			Source available but WTW capacity required
	Grabouw	1	Wesselsgat (out of service) allocated = 580.000Ml data			
	Genadendal	1	46.640	753.000		
	Bereaville	1	59.922	73.000		
	Voorstekraal	1	54.397	162.000		
	Boschmanskloof	1	39.090	184.000		
	Greyton	2	289.875	9.438 & 27.440		
	Riviersonderend	2	255.500	320.00 & 360.000		
	Tesselaarsdal	2	39.548*	140.112		
	Villiersdorp	1	409.748*	260.00		Kommissiekraal
<b>External Service Providers (Bulk Purchases)</b>	Caledon	1 (RWWSS)	1 274.704	2190.000		Overberg Water (Theewaterskloof Dam)
	Grabouw	1 (GWUA)	1 377.875	5 000.000		Groenland (Eikenhof Dam)
	Villiersdorp	1 (EWS)	409.748*	693.580		Elandskloof dam is in critical state
<b>Water back to source after treatment</b>	Botrivier	1 WWTW	77.356	GA		
	Caledon	1 WWTW	1 130.535	2051B		WWTW requires upgrade.
	Genadendal	1 WWTW	105.541	GA		
	Grabouw	1 WWTW	1 79.167	532B		
	Greyton	1 WWTW	0.000	GA		
	Riviersonderend	1 WWTW	65.827	1780B		
	Villiersdorp	1 WWTW	198.213	1112B		

## Short-term intervention

- Appointment of drought relief team



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## General Intervention

INTERVENTION	RESPONSIBLE
Implementation of aggressive water saving initiatives, and enforcement to ensure all water users adhere to restrictions	DRSC
Exploiting high water users (residential)	Finance and Technical
Locating new standby resources (for emergency)	Technical Services
Restricting Municipal water uses (e.g., irrigation, washing vehicles with hoses)	DRSC
Implementing and enforcing water restrictions	DRSC
Sensitizing and awareness campaigns - The public should be kept informed of current and forecast conditions - Education, training, public awareness	DRSC
Declaration of Local state of Disaster for TWK	MM
Implementation of the Water Demand and Conservation Strategy and Water Loss Reduction Plan.	Departments of Operations and Technical Services

The detailed DMP contains the full list of mitigating interventions as well as the cost implication thereof.

### 2.4.3.2 Sanitation

Sewer is conveyed to the treatment facilities either by a water borne collector system or vacuum tanker service. Sewer services are available throughout the whole service area of the Theewaterskloof Municipality and free basic sewer services are provided to registered indigent households. Ensuring that sufficient treatment capacity is available for present and future demand is a key focus area for the municipality.



The municipality is also thriving to comply as best to the Green drop standards as set out by the Department of Water and Sanitation. Upgrading of waste water treatment facilities is multiyear projects

All the formal households in the urban areas are provided with sanitation facilities inside the house (higher level of service). A communal ablution facility is provided in the informal areas as a temporary emergency service and is above minimum standards.

### Waste Water Infrastructure<sup>13</sup>

- Caledon
  - Caledon has no sewer pump station and is all gravity fed.
  - Caledon is served entirely by a water-borne sanitation system except some homes at Riemvaskmaak. The latter have shared services
  - However, the WWTW was not performing at optimum standard. Therefore, the upgrading of the WWTW is currently underway to improve the performance of infrastructure within the plant to allow for better quality of water to be released into the river system.

<sup>13</sup> Draft infrastructure growth plan 2018-2019



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- Due to existing asbestos sewer pipeline reaching capacity and failing, causing pollution, portions outfall sewer is currently being replaced (approximately 10km). The Multi-year project has been registered in its entirety but work is being done in sections. The 3rd phase is currently underway (total estimate R58million).
- Waste Water Treatment Works' design capacity is over 4.6 Ml/d., but actual it is about 2.6 Ml/d because of sludge. The municipality needs to rehabilitate this part of the WWTW and intends to build a brand new 3 Ml/d plant.
- The SA Maltsters Company in Caledon is a major contributor to the sewage volume treated. 30% of waste water received sewage is presently discharged to the WWTW without any form of pre-treatment.
- Grabouw
  - Waste Water Treatment Works has been upgraded and everyone has water borne sewerage except informal areas.
  - The sanitation system of Grabouw has been upgraded with a view to accommodate Rooidakke and Iraq (4-5000 units) including a waste water plant. However, the new informal settlement, Siyanzela was not planned for and interim services – 40 chemical toilets has been provided at Siyanzela and basic services will follow.
  - Capacity wise, waste water is okay - but there are constraints to getting services in on the ground.
- Villiersdorp
  - Waste water treated at The Villiersdorp WWTW is an activated sludge plant. Water borne sewerage is provided to all formal housing.
  - However, no sewerage services are provided to people located on the steep mountain slopes within the Nature Reserve who are earmarked to be relocated to Destiny farm. Lower Westside a problem with water pollution. Stormwater flows into the river which feeds farms further downstream and eventually leads to the TWK dam.
  - A lot of MIG funds has been spent in Villiersdorp to get Destiny Farm off the ground although the development has been scaled down substantially. Approximately 2000 opportunities can now be accommodated.
- Riviersonderend
  - All residents have access to waterborne sewerage and capacity at the WWTW is adequate. Final effluent is disposed of by irrigation of the golf course with a small quantity discharged to natural streams.
- Greyton
  - The WWTW is located in the flood plain and is at a risk of being flooded.
  - Planning process commenced to construct a WWTW package plant outside the flood line.
- Genadendal
  - Waterborne sewerage reticulation for the whole town,
  - X1 pump station is located at the school. (Hemelvele)
  - X1 at "Die Gaatjie", also known as Glebeland- where low cost housing is situated
  - X1 at bottom end of "Paglande" - main pump station.
  - The final effluent from the Genadendal WWTW is discharged to the Baviaans River and currently there is no re-use of treated effluent from the WWTW.
- Voorstekraal
  - Some sections of the settlement have water borne sewerage, others are served with conservancy tanks and will stay so for the near future.








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- Bereaville
  - Bereaville still has no formal sewer reticulation system or WWTW. Conservancy tanks or septic tanks with soak-a-way drains are generally in use and a tanker discharge the sewerage from Bereaville at the Genadendal WWTW.
- Tesselaarsdal
  - Conservancy tanks - contents taken to Caledon. Small waste water package plant for low income housing.

## Sewer Reticulation<sup>14</sup>

Town	Status	Year to be upgraded	Cost	Description
Grabouw		2019-2021	3 000 000	Replace sewer networks
Botrivier		2020-2022	5 700 000	Septic tanks eradication
Villiersdorp		2020-2022	2 350 000	Replace sewer networks
Caledon		2017-2025	43 700 000	Completion Bulk pipeline
Greyton		2019-2023	17 000 000	Bulk pipeline/package plant
Tesselaarsdal				
Genadendal		2020-2023	14 670 000	Waterborne Sewer
RSE				



## Waste Water Treatment Works

Town	Status	Year to be upgraded	Cost	Description
Grabouw				
Botrivier		2020 - 2021	7 590 000	Upgrade of WWTW
Villiersdorp				
Caledon		2018-2019 2021-2022	54 000 000	Refurbish and upgrading of WWTW
Greyton		2018-2019 2021-2022	21 202 416	Construction of WWTW package plant.
Tesselaarsdal				

<sup>14</sup> Draft infrastructure growth plan 2018-2019



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Genadendal				
RSE		2020-2021	7 170 000	Upgrade of WWTW

One of the longest outstanding priorities remains the completion of the unfinished pipeline between Greyton and Genadendal, the municipality remain committed to reach an agreement with the Community of Genadendal and ensure that an amicable solution is found.

### 2.4.3.3 Energy

The proportion of households with access to electricity are estimated to be 84.7%.

Theewaterskloof municipality is responsible for distribution of electricity and reticulation in the towns of Caledon, Greyton, Riviersonderend and Villiersdorp. Eskom directly supplies electricity to Botrivier, Genadendal, Grabouw, Tessaarsdal and the agricultural areas. Theewaterskloof's biggest challenge remains the fact that Theewaterskloof does not supply electricity in all of its towns and to some of the biggest industrial consumers e.g. SAM.



The major consequences is loss of revenue and the inability to use electricity as a successful debt collection and credit control measure.

### Electricity Infrastructure<sup>15</sup>

- Caledon
  - Caledon's electricity is exclusively supplied by the Municipality and Eskom supplies Myddleton. There are currently no network constraints. The town receives its bulk supply from an Eskom 66/11kV substation on the western side of town. The Caledon Eskom substation will be refurbished in the next 2 years. The infrastructure for the Blue Crane development will have to be upgraded and the construction of a substation may have follow, depending on the demand stemming from the development which is currently being explored. The feeder between Genadendal and Caledon Eskom substation is very old and needs to be upgraded. Wind turbines generate approximately 1MW per month and sell directly to Eskom.
- Grabouw
  - Electricity is provided exclusively by Eskom. There are 2 sub- stations, one big substation at the Appletizer Factory. There is big demand for electricity from pack sheds and fruit industry. There are no network constraints, except where individuals at Siyayanzela connecting to the network illegally with by very dangerous means.
- Villiersdorp
  - The Municipality is exclusively responsible for the supply for the town via the Eskom 66/11kV Substation located approximately 3km to the north of town. A single municipal owned 11kV overhead line equipped with "HARE" conductor is installed over a rural area between the point of supply at the Eskom Substation, and Villiersdorp town. The last small section of overhead line in town is however equipped with "MINK" conductor.

<sup>15</sup> Draft infrastructure growth plan 2018-2019



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- Riviersonderend
  - Both Eskom and the Municipality supplies electricity to this town and there are no reported network constraints or capacity issues
- Greyton
  - Electricity is supplied by Eskom and the Municipality. There is one Eskom sub-station and a feeder between Greyton Eskom substation and Genadendal. It has been reported that there are no network constraints or capacity issues.
- Genadendal
  - Electricity is provided exclusively by Eskom. There are two sub-stations. There are no network constraints or planned upgrades although the distribution line between Caledon and Genadendal has been reported to be very old.
- Voorstekraal
  - Electricity is provided exclusively by Eskom.
- Bereaville
  - Electricity is provided exclusively by Eskom.
- Tesselaarsdal
  - Electricity is provided exclusively by Eskom.

The table below sets out the planning of the Electricity Department for the remaining lifespan of the IDP and beyond.

THEEWATERSKLOOF MUNICIPALITY								
PROJECT/TOWN								
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
CALEDON								
Departmental Needs								
Upgrading of Transformers				R 650 000	R 700 000	R 750 000	R 800 000	R 900 000
Upgrading existing Outdoor Line feeder cables							R 1 500 000	R 1 500 000
Upgrading Network Uitsig			R 577 000	R 700 000	R 1 000 000	R 700 000	R 800 000	
Development								
Planning and EIA					R 500 000			
New 6mVA Feed Casino						R 15 000 000		
New 6mVA Feed Casino							R 10 000 000	
New erven Bergsig						R 3 500 000		
Industrial Properties							R 5 000 000	
Housing								
Expansion Riemvasmaak					R 5 000 000			
Villiersdorp								
Departmental Needs								
Replace overhead lines sewage works				R 705 000				
Replace overhead lines Disa &Buitekantstraat.					R 800 000			
Replace overhead lines Proteastraat						R 900 000	R 950 000	
Housing								
Destiny Infrastructure			R 4 500 000	R 4 500 000				
Destiny electrification housing					R 4 500 000	R 4 500 000	R 4 500 000	
Greyton								
Departmental Needs								
Complete ring feed to Schalkwykstreet phase2			R 3 248 673					
Replace overhead lines Caledon street phase 1.				R 800 000	R 800 000			
Replace overhead lines Caledon street phase 2.						R 800 000		
Replace and Upgrade Transformers							R 400 000	R 500 000
RIVIERSONDEREND								
Buitekant steet upgrading phase 2								
De La Vigne Upgrading								
Replace overhead lines Phase 1 Hoofstraat								
replace overhead lines Gholfbaan				R 500 000				
Replace overhead lines Pompstasie Phase 1					R 580 000			



## 2.4.3.4 Refuse Removal

Theewaterskloof Municipality is committed to a system of waste management that will see the least possible amount of waste going to modern engineered landfills. This will be achieved through the use of education, law enforcement and material recovery and treatment plants. New and emerging technologies, where applicable and affordable, will also play a part in overall waste management.



The analysis of the current waste management system has shown the following:

- ❖ all formal residential erven are receiving a weekly door-to-door waste collection service
- ❖ all collected municipal waste in the Riviersonderend service area is disposed at the municipality's waste disposal site in Riviersonderend. This site was due closure by Nov 2019, extension was granted until 11 Dec 2024. The construction of RSE Transfer station and MRF is underway and is completion anticipated to be 2021/22 financial year.
- ❖ all collected municipal waste in the Genadendal and Greyton service areas are disposed at the municipality's Genadendal and Greyton waste disposal sites. Genadendal and Greyton Landfill sites were due closure by Nov 2019, extension was granted until 07 November 2024 and 07 November 2025 respectively.
- ❖ all collected waste in Caledon and Botrivier are disposed at the municipality's licensed Caledon landfill.
- ❖ All collected waste in Grabouw, Villiersdorp, RSE and Tessaarsdal are disposed at the Regional landfill site Karwyderskraal.
- ❖ Waste recovery is currently only done in Villiersdorp and will also be implement in Grabouw, Greyton and RSE.
- ❖ waste avoidance is currently only focussed on Green waste, green waste is being chipped and transported to Karwyderskraal composting site.
- ❖ Caledon, Greyton, Genadendal and RSE landfill, Villiersdorp and Grabouw Transfer Stations are currently externally audited for permit/license compliance
- ❖ the Villiersdorp landfill has been closed, but not yet rehabilitated
- ❖ The latest by-laws on waste management were promulgated in 2015, this license will be reviewed in 2021.
- ❖ External Service provider is used to collect waste from Grabouw, Villiersdorp, Botrivier, RSE and Tessaarsdal and delivered to the Regional Landfill Karwyderskraal. All other dumping of waste is done internally.
- ❖ Education and public awareness was done at 10 schools in Theewaterskloof area. Continued awareness is done by recyclers appointed by the municipality.

Top priorities for Waste Management are the rehabilitation of landfill sites at Riviersonderend, Greyton and Genadendal, and the establishment of Transfer stations at Caledon, RSE and a Drop Off Facility at Greyton. Waste avoidance through education and public awareness is also listed as a top priority.

## Solid Waste Infrastructure<sup>16</sup>

- Caledon
  - The solid waste site in Caledon is above the maximum of 15 meters, but it is still operating. The site is expected to operate for another one to two years. A landfill

<sup>16</sup> Draft infrastructure growth plan 2018-2019



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closure provisions report has been done in 2019. In the report it is estimated that the rehabilitation and closure of the site will cost R33,206,466.64.

- Grabouw
  - Transfer Station is completed. It is located at the waste water treatment site. Composting is also done at this site.
- Villiersdorp
  - The Villiersdorp landfill does not receive waste any longer. There is a transfer station adjacent to the landfill from where Villiersdorp's waste is transported for disposal at the Karwyderskraal regional facility. Unfortunately, the transfer station is being "dismantled" by members of the community.
  - A landfill closure provisions report has been done in 2019. It is estimated that the rehabilitation and closure of the site will cost R13,694,588.61, excl. VAT. The Municipality is unable to get the landfill closure costs funded through the MIG, however, the Municipality may consider using the Municipality's Capital Replacement Reserve. The Villiersdorp site is considered the priority site to be rehabilitated in relation to other landfill sites in the Municipality.
- Riviersonderend
  - The landfill site is operating at capacity and was decommissioning due to commence by 11/12/2019, extension was granted until 11 Dec 2024. A landfill closure provisions report has been done in 2019. It is estimated that the rehabilitation and closure of the site will cost R9,780,745.16.
  - The design of a Waste Transfer Facility is underway and is proposed near the WWTW. The waste will be transported to the regional facility.
- Greyton
  - The Land fill site is operating at capacity and was due to decommissioning by 07/11/2019, extension was granted till 07 Nov 2025. A landfill closure provisions report has been done in 2019. According to the report it is estimated that the rehabilitation and closure of the site will cost R10,843,227.06.
- Genadendal
  - Landfill site is full and has been issued with closure licence and was due to decommissioning by 07/11/2019, extension was granted till 07 Nov 2024. A landfill closure provisions report has been done in 2019 and includes provisions for this site. It is estimated that the rehabilitation and closure of the site will cost R12,676,767.38.
- Voorstekraal
  - Waste from Voorstekraal was previously taken to Genadendal but as the Genadendal site has reached capacity the waste is now transported to the Greyton site which has its own capacity limitations.
- Bereaville
  - Waste from Bereaville was previously taken to Genadendal but as the Genadendal site has reached capacity the waste is now transported to the Greyton site which has its own capacity limitations.
- Tesselaarsdal
  - A Transfer station has just been completed. This waste goes to Karwyderskraal.










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## Solid Waste Facilities

Town	Status	Year to be upgraded	Cost	Description
Grabouw				
Botrivier				
Villiersdorp		2023	11 000 000	Moving to new site
Caledon		2018-2023	18 100 000	Closure license issued
Greyton		2021/2022	7 297 012	In accordance closure license
Tesselaarsdal				
Genadendal				Closure license issued. One facility for Greyton and Genadendal
RSE		2018-2023	18 100 000	Closure license issued

## Solid Waste Rehabilitation

Town	Status	Year to be upgraded	Cost	Description
Grabouw				
Botrivier		2027-2031	14 778 531	In accordance closure license
Villiersdorp		Immediately	13 694 588	In accordance closure license
Caledon		2022-2027	33 206 466	In accordance closure license
Greyton		2024-2028	10 843 227	In accordance closure license
Tesselaarsdal				Drop Off was constructed 2018
Genadendal		2023-2028	12 676 767	In accordance closure license
RSE		2023-2027	7 900 000	In accordance closure license

The analysis of the current waste management system has shown the following:

- all formal residential erven are receiving a weekly door-to-door waste collection service
- all collected municipal waste in the Riviersonderend service area is disposed at the municipality's unlicensed waste disposal site in Riviersonderend
- all collected municipal waste in the Genadendal and Greyton service areas are disposed at the municipality's unlicensed Genadendal and Greyton waste disposal sites
- all collected waste in Caledon, Tesselaarsdal and Botrivier are disposed at the municipality's licensed Caledon landfill
- all collected waste in Grabouw, Villiersdorp as well as the waste from the Public Drop-off in Botrivier are disposed at the municipality's licensed Caledon landfill



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- waste recovery is not currently done
- waste avoidance is not currently addressed
- Caledon landfill, Villiersdorp and Grabouw Transfer Stations are currently externally audited for permit compliance
- the Villiersdorp landfill has been closed, but not yet rehabilitated
- new by-laws on waste management in progress

### WASTE MINIMISATION PLAN

#### IDENTIFICATION OF WASTE MINIMISATION OPTIONS

Waste minimisation options considered included: Waste separation; recycling, reuse (e.g. composting); and, alternative uses (e.g. brick-making, fuels, fill material and building materials).

#### **Waste Avoidance**

Avoiding the generation of waste can be defined as the action that avoids the entry of waste into the waste stream, i.e. when the generator of the potentially waste material exercise the decision to do something else with that material rather than to put it out for waste collection.

This can be reached via the following:

- Composting of the organic/green waste at home
- Self-delivery of glass, cardboard, newspapers, PET to recycling bins or school recycling projects
- Re-use of empty jars as storage containers at home
- Separate collection of spent oils, solvents, print cartridges and photographic developers by recovery contractors
- Reclamation of drum containers
- Recovery of fruit and solid waste component as animal feed or for composting
- Recovery of electronic equipment

#### **Waste Reduction**

Reduction in waste can be defined as the actions required removing the waste generated from the waste stream for reuse, recycling, and treatment and composting.

This is made possible via the following:

- Kerbside collection of recyclable material by informal salvagers
- Composting of green waste at composting facility in Grabouw
- Recovery of recyclable material at waste disposal sites
- Separate collection of source separated materials

#### **Potential Waste Minimisation Activities**

Potential waste minimisation activities, aimed at commercial, industrial and domestic users, included:

- (a) Dissemination and sharing of information: More effective dissemination and sharing of information between and within local authorities on e.g. existing library databases, waste minimisation success stories, best-practice case studies and typical industry sector specific resource consumption “baselines” combined with training on how to emulate and even exceed existing project successes.
- (b) Green procurement: Develop markets for recycled products. Workshop with interested parties to take this forward. There are many opportunities in this area and also many areas which should be developed in consultation with the authorities.
- (c) Technical training: Provision of technical training to build capacity within TWKM on the techniques and practical opportunities for waste minimisation in key industrial sectors.



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- (d) Public reporting: Regular public reporting from TWKM e.g. on waste minimization performance progress and achievement of waste reduction targets.
- (e) Waste minimisation clubs: Establishment of new waste minimisation clubs and the extension of existing clubs to other sectors/location areas, with the goal that they ultimately all become commercially viable in the shortest possible time without the need for any future financial support from government.
- (f) Demonstration projects and showcasing: Encouraging public demonstration projects and showcasing existing success stories for specific sectors and/or waste streams aimed at highlighting the potential for win-win environmental and economic benefits as well as enabling meaningful public participation in the development of local waste strategies.
- (g) Awareness creation: Increasing awareness within households on the benefits and opportunities for waste minimisation and recycling, particularly in more affluent communities with higher waste generation, building on the successes of previous initiatives. This can be done using a range of mechanisms, e.g. articles in the popular press-local newspapers and magazines, talks on local radio, and articles in technical journals.
- (h) Job creation: Utilise new and expanded waste minimisation initiatives to create job and small business enterprise opportunities.
- (i) Hands-on training programmes: Supporting hands-on training programmes for collectors and entrepreneurs who are willing to improve their sorting and collection skills. Providing practical outcome-based training and education within tertiary institutions, not only within engineering departments, but also at a multi-disciplinary level, including e.g. subjects related to product design, policy-making, and finance.
- (j) School curricula: There is a need to ensure the incorporation of waste minimisation and recycling education into existing and new programmes as well as curricula of primary and secondary schools.

### **Legislative Interventions**

- In order to make it possible to implement some of the above options, it may be desirable or in some cases essential to implement legislative interventions. Furthermore it is important to implement effective measures or plans that will contribute to addressing the identified areas of the integrated waste management cycle (from waste generation to final disposal) and thereby prevent the pollution of the TWKM resources, be it - land, water or air. Opportunities exist to make legislative interventions by Development of by-laws to regulate and enforce separation at source (consistent with national regulations in this regard).
- Introduce legislative requirements to stimulate green procurement.
- the following waste minimisation options need to be investigated in-depth:
  - a) A number of waste recycling and re-use initiatives are in place; these should be extended and improved, see proposed short, medium and long term targets
  - b) Voluntary separation at source, particularly in the higher income group areas should be investigated and encouraged.
  - c) Greater use should be made of builders' rubble.
  - d) Composting of organics at households and municipal level should be encouraged.

Please consult the waste minimization plan of TWK for a comprehensive list of interventions and actions



#### 2.4.4 Integrated Human Settlements

The Constitution of the Republic of South Africa states that every citizen has the right to access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right

The Housing Department is responsible for developing Sustainable Integrated Human Settlements in the Theewaterskloof Municipal Area. Due to limited funding sources and the growing demand for housing opportunities, the department is focusing on the incremental upgrading of informal settlement through the provision of basic services. In order to address the huge backlog council has started shifting its focus from providing housing to investigating the possibility of providing service plots.

##### *SUMMARY OF HOUSES BUILT*

The table below indicates the summary of houses built and also reveals the losing battle faced by the municipality in providing housing as the waiting list continues to increase.

Year end	Number of Housing Units on Waiting list	Number of Houses built	Number of serviced sites
2014/15	12912	400	251
2015/16	10727	473	134
2016/17	10006	231	32
2017/18	11608	157	103
2018/19	11796	<b>121</b>	<b>193</b>

The rapid increase in the demand and the continuous growth of informal settlements indicates the amount of houses delivered annually cannot address the growth in the housing demand.



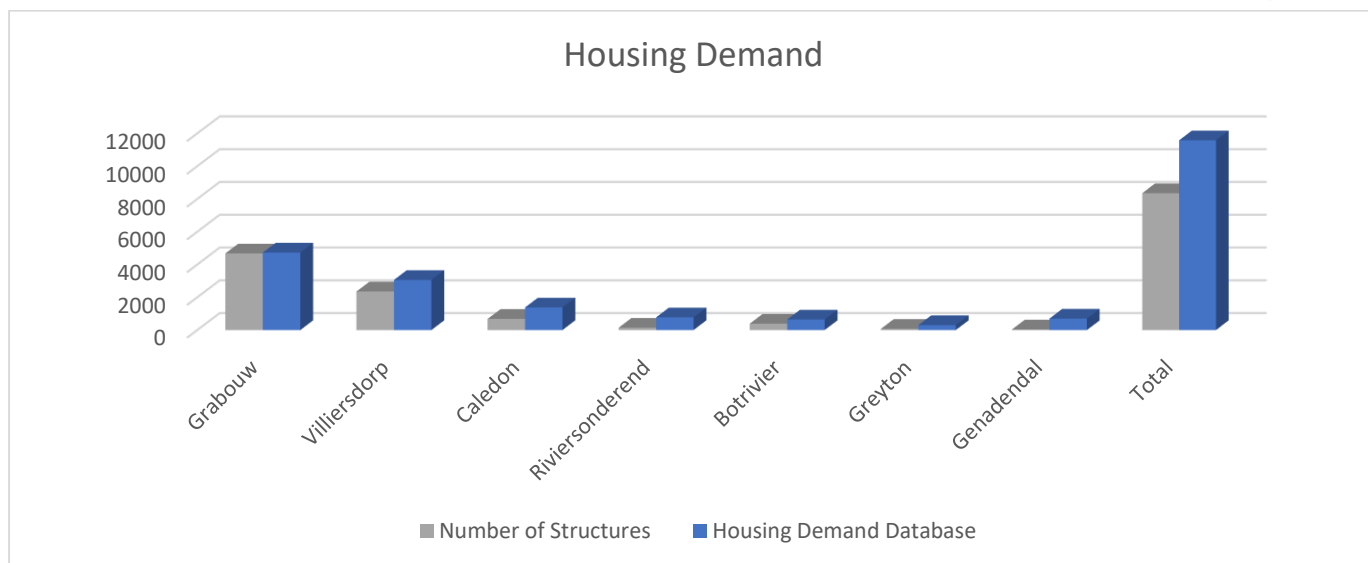
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## Theewaterskloof housing demand and interventions

Town	Name of Informal Settlement	Postal Code	Catchment Area	Ward No	Age of Settlement	Structure Count	Current Level of Service - No of Waterpoints	Required Level Of Service: Water Points	Water Points - Above / Below Level Of Service	Toilets (Current Level of Service)	Toilets Required Level Of Service:	Toilets - Above / Below Level Of Service	No of Electrified Shacks	High Mast Lights
Berea	Berea Informal Settlement	7234	Berea	2		26	0	1	Below		0	Below		
Botrivier	New France	7185	Botrivier	7		389	9	16	Below	34	78	Below	0	1
Caledon	Riemvasmaak	7230	Caledon			627	40	25	Above	68	125	Below	627	1
Grabouw	Waterworks	7160	Grabouw			555	9	22	Below	34	111	Below	0	
Grabouw	Beverly Hills	7160	Grabouw			278	5	11	Below	14	56	Below	0	
Grabouw	Slang Park Siteview	7160	Grabouw			172	4	7	Below	14	34	Below	0	
Grabouw	Hillside	7160	Grabouw			46	5	2	Above	22	9	Above	0	
Grabouw	Darkside	7160	Grabouw			69	5	3	Above	13	14	Below	0	
Grabouw	Zola	7160	Grabouw			238	11	10	Above	27	48	Below	0	
Grabouw	Marikana	7160	Grabouw			224	7	9	Below	10	45	Below	0	
Grabouw	Irak	7160	Grabouw			84	2	3	Below	4	17	Below	0	
Grabouw	Blikkiesdorp	7160	Grabouw			977	0	39	Below	0	195	Below	0	
Grabouw	Khotsong	7160	Grabouw			790	0	32	Below	0	158	Below	0	
Greyton	Mandela Park	7233	Greyton	2		36	0	0	Below		7	Below		
Riviersonderend	Joe Slovo Square	7250	Riviersonderend	1		142	95	6	Above	82	28	Above	138	1
Villiersdorp	Destiny Protea Heights	6848	villiersdorp	6	8	583	190	7	Above	52	117	Below	0	
Villiersdorp	Enkanini	6848	villiersdorp	5 & 6	11	552	0	22	Below	0	110	Below	0	2
Villiersdorp	Goniwe Park	6848	villiersdorp	6	30	588	14	24	Below	41	118	Below	415	
Villiersdorp	Deswest	6848	villiersdorp	6	5	195	0	8	Below	0	39	Below	0	
Villiersdorp	Poekom	6848	villiersdorp	5	25	257	15	10	Above	28	51	Below	200	1
Villiersdorp	Lower Westside	6848	villiersdorp	6	10	237	0	9	Below	0	47	Below	0	
	berg en dal	6848	villiersdorp	8		183	183	4	below	20	1	below	183	street l
Villiersdorp	Westside	6848	villiersdorp	6	18	216	2	9	Below	14	43	Below	215	1
TOTALS						7464	596	277		477	1452		1778	7



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## 2.4.4.1 Three Year Delivery Plan

<b>3 YEAR DELIVERY PLAN</b>		<b>2019/2020</b>			<b>2020/2021</b>			<b>2021/2022</b>		
Post-GAAC 1 February 2019	PROGRAMME									
2019/20 - 2021/22 HSDG										
Average Site Cost (R'000)	60	SITES SERVICED	HOUSES BUILT	FUNDING R'000	SITES SERVICED	HOUSES BUILT	FUNDING R'000	SITES SERVICED	HOUSES BUILT	FUNDING R'000
Average Unit cost (R'000)	130									
<b>Theewaterskloof</b>		<b>380</b>	<b>242</b>	<b>63 349</b>	<b>150</b>	<b>200</b>	<b>52 641</b>	<b>564</b>	<b>150</b>	<b>56 340</b>
Grabouw Rooidakke (1169) Tops	PHP	50	100	13 000		100	13 000		100	13 000
Grabouw Rooidakke Ext (Balance of 4300)	UISP			1 000			3 000			3 000
Grabouw Rooidakke Ext Irak (456)	UISP	263		15 780						
Grabouw Hillside (348) (121 + 227)	UISP	30	25	6 500	50	50	9 500	50	50	9 500
Grabouw Waterworks (710) UISP	UISP						0			0
Grabouw Waterworks Beverly Hills (164 of 710)	UISP			1 500	100		6 000	64		3 840
Grabouw Siyanyanzela (970)	UISP			3 000			1 113			0
Riviersonderend (135)+37 UISP	UISP	37	85	11 050		50	6 500			0
Villiersdorp Destiny Farm (2305) IRDP	UISP						6 000	150		9 000
Villiersdorp Westside (153)	UISP									0
Caledon (790) (Riemvasmaak)	UISP			1 000			3 000	150		9 000
Caledon Side Saviwa	IRDP		32	1 250						0
Greyton Erf 595 (165)	IRDP			429			1 000	100		6 000
Beaumont New France Planning	IRDP			600			779	50		3 000
Beaumont New France Land	IRDP			4 061						
Beaumont New France NGO				500						
Botrivier Interim Services	UISP			500			1 000			
Botriver Community Hall	SEF			3 179			1 749			

<sup>17</sup> Not all resident residing in Shacks are registered on the housing demand database.



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## Grabouw

### Rooidakke 1169 PH5 &6 (268)

- 139 houses handed over to beneficiaries
- Civils-blocked due to the relocation of 58 structures on site

### Rooidakke Extension:

- DoHS appointed Engineer
- R500 mil – Bulk to realise project

### Iraq 456

- 192 sites serviced
- Electrification- to commence 10 April 2019
- Relocate 58 households from Phase 5 and 75 Lost City by the end of May 2019
- Remainder 263 sites (Phase 2) scheduled for 2019/20 implementation

### Hillside

- Civils tender – BID Spec-March 2019
- Contractor delayed with 27 top structures due to the relocation of informal structures

### Waterworks/Beverly Hills 164

- Tender advertised and closed. Currently being-evaluated for award.
- Contractor estimated to be on site-early May 2019

### Waterworks-remainder

- SCM process to be finalised in 2019/20 for implementation in 20/21

### Siyayanzela

- Procurement to be finalised in May-interim services

### Kgotsong- conservancy tanks and flush toilets purchased and to be installed

- Electrification to commence in April 2019

### Slangpark/Darkside/Hillside- Electrification to commence in May-June 2019

## Villiersdorp

### Destiny Farm

- LUPA/approval-sub divisional area- 28/02/2019
- Bergendal application returned by DoHS- Require Full Bulk impact
- Resubmission week of 18th March- presentation to DoHS senior management
- Bulk Requirement R 200mil
- Upgrade of all other informal settlements dependent on upgrade of bulk
- ±100 households being relocated from Lower West side to Protea Heights (Material/Electricity/Water and Sanitation/conservancy tanks provided)
- Emergency Housing application for additional Interim services for Protea Heights to be submitted in March 2019
- 

## Caledon

### Caledon Riemvasmaak

- Technical team busy with planning
- VPUU busy with social profiling and enumeration



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- DEADP required additional environmental studies

## Botrivier

### New Frans

- Project site not suitable
- Community agreed to relocate to temporary relocation area on Beaumont
- Application for relocation submitted to Department of Human Settlements- Awaiting approval
- DoHS to first process land purchase approval- funding already available in 2018/19 adjustment budget
- Subdivision of Beaumont in process
- Pre-Planning approval for Beaumont will only be available in 2019/20 adjustment as land purchase must be finalised first.
- Electrification to be done on temporary relocation area

### Community Hall

- Approval received in December- R1.5mil available on 2018/19 adjustment budget with further R2mil in 2019/20
- Tender already at Bid Specification Committee for approval. To be advertised 19th March 2019.
- 

## Riviersonderend

### Joe Slovo

- Contractor on site for the construction of 138 houses
- Contractor appointed for additional 37 enhanced serviced sites

## Greyton

### Portion erf 595

- Pre planning approved
- Professional team appointed
- Additional studies required: Flood line analysis Fresh water study



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## Current projects in planning and implementation

### Grabouw

Rooidakke 1169 PHP Top Structures			
Service Providers	Consultant: Iliso (appointed by contractor) Contractor: 7Sirs		
Start date	September 2013	End date	2020/21 financial year
Project background			
<ul style="list-style-type: none"> <li>This project is for the construction of 281 top structures (remainder of 1169) under the People's Housing Process programme (PHP)</li> </ul>			
Project Status			
To date 3 phases has been completed, namely Phases 2 (238 units), Phase 3 (246 units) and Phase 4 (210 units). The contractor is still busy with Phase 5 (281 units) of which 60 units were completed in 2018/19 financial year.			
Rooidakke Extension (4300 – 7000) Planning			
Service Provider	Not yet appointed		
Start date	Yet to commence	End date	Yet to commence
Project background			
<ul style="list-style-type: none"> <li>This project is for the planning of Rooidakke Extension</li> </ul>			
Project Status			
The appointment for a professional team will only be made when the tender framework for professionals (Tech 01/2019/20) is advertised			
Rooidakke Iraq Enhanced Service Sites			
Service Providers	Contractor: 7Sirs (Consultant: NAKO ILISO)		
Start date	19 June 2019	End date	15 July 2020
Project background			
<ul style="list-style-type: none"> <li>This project is for the construction of 456 enhanced serviced sites</li> </ul>			
Project Status			
Contractor on site 193 sites serviced. Relocation from phase 6 on the Rooidakke project commences in order to clear the sites for servicing and eventually top structures. Remaining 263 sites being serviced			
Hillside 321 PHP Top Structures			
Service Providers	Contractor: Asande and Caweo (joint venture)		
Start date	Provincial Project	End date	
Project background			
<ul style="list-style-type: none"> <li>This project is for the construction of 321 units under the PHP programme</li> </ul>			
Project Status			
1. 27 unit complete November 2017 2. 25 Units complete May 2019 50 Units to be completed by February 2020			
Hillside Civil Engineering Services			
Service Providers	Consultant: AECOM Contractor: not yet appointed by TWK		
Start date	Tender (Phase 2) to be advertised	End date	
Project background			
<ul style="list-style-type: none"> <li>Project is for the installation of civil engineering services 438 sites</li> </ul>			
Project Status			



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- Project is for the installation of civil engineering services Phase 2 – has not commenced as procurement processes not concluded. Due to revision of the Site Development Plan Tender cannot be advertised yet.

### Beverley Hills Waterworks Phase 1 (164 sites)

<b>Service Providers</b>	Aecom		
<b>Start date</b>	Tender advertised (11 Oct 2019)	<b>End date</b>	
<b>Project background</b>			
<ul style="list-style-type: none"> <li>• Installation of civil engineering services (i.e. serviced sites)</li> </ul>			
<b>Project Status</b>			
<p>Lost City community is the informal settlement currently on the site where the first phase must be implemented. The households currently in Lost City started to settle in late 2017 as a result of land invasion, which gradually grew from 10 to 75 structures in late 2019 to around 100+ in early 2020. It was confirmed on 26 February 2020 that a total of 103 structures are now on site. Tender 2 – This tender was advertised in 2018 but due to the refusal of the Lost City community group to relocate, the tender validity lapsed in mid-2019 and the process had to be restarted.</p>			

### SIYANYANZELA: INSTALLATION OF INTERIM SERVICES

<b>Service Providers</b>	Consultant: Element Consulting Engineers (ECE) Contractor: Phambili Civils		
<b>Start date</b>	25 September 2019	<b>End date</b>	18 April 2020
<b>Project background</b>			
<ul style="list-style-type: none"> <li>• Installation of interim civil engineering services (i.e. serviced sites)</li> </ul>			
<b>Project Status</b>			
<ul style="list-style-type: none"> <li>- All of the toilet platform slabs and plumbing have been completed.</li> <li>- Sewer mains: 1075 m of a total of 1390 m have been completed.</li> <li>- Water mains: 485 m of the 800 m is completed.</li> <li>- Toilet units installed from Monday, 16 March 2020.</li> <li>- Project 70% completed.</li> </ul>			

## Villiersdorp

### Destiny Farm: INSTALLATION OF INTERIM SERVICES

<b>Service Providers</b>	Implementing Agent: Asla Construction		
<b>Start date</b>	Yet to Commence	<b>End date</b>	Yet to Commence
<b>Project background</b>			
<ul style="list-style-type: none"> <li>• Installation of civil engineering services</li> </ul>			
<b>Project Status</b>			
<ul style="list-style-type: none"> <li>• Feasibility Report- has been submitted to Department of Human Settlements on 04 February 2020</li> </ul> <p>Awaiting Funding approval for in order to commence with implementation</p>			

## Caledon

### Riemvasmaak Phase 1 and Phase 2 Planning

<b>Service Providers</b>	Engineer: WEC Environmental Practitioner: Lyners Town Planner: Plan4SA		
<b>Start date</b>	December 2017	<b>End date</b>	October 2020
<b>Project background</b>			
<ul style="list-style-type: none"> <li>• Phase 1 – IRDP Phase 2 – UISP</li> <li>• This project is aimed to make provision for persons of Riemvasmaak, Uitsig, Vleiview, Bersig and the greater Caledon.</li> </ul>			
<b>Project Status</b>			
<ol style="list-style-type: none"> <li>1. Environmental Authorisation - July 2020</li> <li>2. Geotechnical Report phase 2 - In process</li> </ol>			



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- |  |                                    |
|--|------------------------------------|
| 3. Land Use Planning Application - July 2020   |                                    |
| 4. Town Planning - July 2019                   |                                    |
| 5. Engineering Designs - July – September 2020 | NHBRC Registration - July 2020     |
| 6. Funding Approval                            | October 2020 To appoint contractor |

### Botrivier

Botrivier New Frans Extension Planning			
<b>Service Providers</b>	NGO:VPUU (DHS) Town Planner : Plan4SA Land Surveyor: Town and Country Engineer: Not yet appointed Environmental Practitioner: Not yet appointed		
<b>Start date</b>	18 November 2020	<b>End date</b>	28 June 2021
<b>Project background</b>			
<ul style="list-style-type: none"> <li>A housing development is planned on a parcel of land, namely Portion of Portion 51 of Farm 436, in the town of Botrivier.</li> <li>This Greenfield project entails the development of approximately 1,200 residential erven on the afore-mentioned parcel of land. It will be developed under the Integrated Residential Development Programme (IRDP) housing instrument.</li> </ul>			
<b>Project Status</b>			
The funding, was not on TWK Human Settlements Business Plan or on the approved budget. Funds brought onto the 2019/20 budget with the August 2019 adjustments budget processes. Awaiting professional framework tender to be advertised in order to appoint other professionals			

Botrivier Community Hall			
<b>Service Providers</b>	Consultant: UDS Contractor: Milestone Construction		
<b>Start date</b>	30 September 2019	<b>End date</b>	31 April 2020
<b>Project background</b>			
<ul style="list-style-type: none"> <li>This project is for the construction of a multi-purpose community hall in Botrivier.</li> </ul>			
<b>Project Status</b>			
The total size of the hall will be 287 m2 and the hall forum 219 m2. It will accommodate 200 seated persons without stage. A mobile stage will be provided which will turn the hall more adaptable to different type of functions. It will additionally entail a community park/playground, combi court and parking. It will be also provided with an ablution block (ladies, gents and disabled), a kitchen and a foyer			

### Riviersonderend

Joe Slovo PHP 135 Tops			
<b>Service Providers</b>	Main Contractor: ASLA Sub-Contractor: Muller Solutions		
<b>Start date</b>	February 2019	<b>End date</b>	October 2019
<b>Project background</b>			
<ul style="list-style-type: none"> <li>The project is for the construction of 135 Top Structures. )</li> </ul>			
<b>Project Status</b>			
87 houses constructed and handed over to beneficiaries Remaining 43 units to be constructed by a new service provider. Procurement process is underway			



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## Greyton

Greyton 595			
<b>Service Providers</b>	Engineer: IX Engineers Environmental Practitioner: Oahana Town Planner: NuPlan		
<b>Start date</b>	08 November 2018	<b>End date</b>	08 March 2021
Project background			
<ul style="list-style-type: none"> <li>This project entails the planning on Erf 595 for the provision of 165 serviced sites (increased since planning – 300)</li> <li>This project is aimed to make provision for persons of Madiba Park, Voorstekraal and other areas in Greyton and Genadendal.</li> </ul>			
Project Status			
<ol style="list-style-type: none"> <li>Feasibility Report - June 2019</li> <li>Land Use Planning Application, EIA Application, Engineering Designs - September 2019</li> <li>Project Implementation Readiness Report Oct 2019</li> <li>Funding Approval Dec 2019</li> <li>SCM processes March 2020</li> </ol>			
This schedule is subject to the outcome on the feasibility report ( pending at Department of Human Settlements)			



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## TWKM Housing Pipeline (Review 2018/2019): Caledon

Project Name	Programme	Housing Opportunities	Project Status	Readiness	Construction Year	Duration
Caledon Erf 703 (Side Saviwa Hostels)	CRU	80 units	future	0%	Unknown	2 years
Caledon Erf 1 (Uitzicht)	IRDP	893 sites & 500 units	future	0%	2023/2024	8 years
Caledon Side Saviwa 3 Stage 1 & 2 (Riemvasmaak) (Phase 1)	UISP/IRDP	378 sites & units	future	0%	2023/2024	5 years
Caledon Erf 1 Site F1 (Phase 2)	IRDP	552 sites	future	0%	Beyond 2025	4 years
Caledon Erf 1 (Bergsig)	GAP/FLISP	237 units	future	33%	Beyond 2025	4 years
Caledon Erf 282 Myddleton	GAP/FLISP	80 sites & units	future	33%	Beyond 2025	4 years

## TWKM Housing Pipeline (Review 2018/2019): Grabouw

Project Name	Programme	Housing Opportunities	Project Status	Readiness	Construction Year	Duration
Grabouw Rooidakke (1169 services)	UISP	1 169 sites	Current	80%	Current	2 years
Grabouw Rooidakke - Rainbow (1169 units)	PHP	1 169 units	Current	80%	Current	3 years
Rooidakke Extension Iraq	UISP (175) IRDP (281)	456 enhanced sites	current	100%	Current	2 years
Grabouw Hillside (438 services)	UISP	438 sites	current	100%	Current	2 years
Grabouw Hillside (438 units)	PHP	321 units	current	100%	Current	2 years
Grabouw Waterworks (Beverly Hills) Erven 505, 545 & 793 (404 services & 404 units) (Phase 2)	UISP	404 sites	current	50%	Unknown	8 years
Grabouw Waterworks (Beverly Hills)	UISP/PHP	164 sites & units	current	100%	2019/2020	1 year
Grabouw Two A Day	IRDP/FLISP	1 156 sites & units	future	0%	2021	TBD
Grabouw Gypsie Queen	IRDP/FLISP	300 sites & units	future	0%	2020	TBD
Grabouw (Rooidakke Extension) Portion 1 of the Farm 292 and Portion 4 of Farm 301 (7000 services)	IRDP	7 000 sites	Future	33%	2019/2020	TBD
Siyayanzela	UISP	Unknown	future	0%	Beyond 2025	TBD

## TWKM Housing Pipeline (Review 2018/2019): Villiersdorp

Project Name	Programme	Housing Opportunities	Project Status	Readiness	Construction Year	Duration
Villiersdorp Farm 24 West Side (195 services)	UISP	195 sites	future	0%	Unknown	Unknown



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Villiersdorp Radyn Farm 24 (120 services & 120 units) and ERF 2819 (Caravan Park - 200 services & 200 units)	IRDP/FLISP	320 sites & units	future	0%	2020/2021	8 years
Villiersdorp Portions 1, 22, 32 & 72 of Farm 72 (Destiny Farm)	IRDP/UISP	2 305 sites & units	future	50%	2022/2023	13 years
Villiersdorp Farm 24 (Phukom and Goniwe)	UISP	500 sites & units	future	0%	2023/2024	5 years

### TWKM Housing Pipeline (Review 2018/2019): Botrivier

Project Name	Programme	Housing Opportunities	Project Status	Readiness	Construction Year	Duration
Botrivier Erf 1351	IRDP/FLISP	25 sites	future	33%	2023/2024	4 years
Botrivier Erf 1212	IRDP	26 sites	future	16%	2023/2024	4 years
Botrivier Beaumont-Land Purchase- Portion 51 of Farm 436		N/A	Current	0%	2020/2021	5 years
Botriver: New Frans Extension (Beaumont Portion 51 or Farm 436)	IRDP	TBD	future	0%	2020/2021	5 years

### TWKM Housing Pipeline (Review 2018/2019): Riviersonderend

Project Name	Programme	Housing Opportunities	Project Status	Readiness	Construction Year	Duration
Riviersonderend Erf 289 (Joe Slovo)	UISP	172 sites & 138 units	current	100%	2016/2017	3 years
Riviersonderend Infill	IRDP	11 sites & units	current	66%	2015/2016	2 years
Riviersonderend Erf 289 Site Phase 1 (224 services)	IRDP	224 sites	future	0%	Beyond 2025	3 years
Riviersonderend Erf 289 Site Phase 2 (729 services)	IRDP	729 sites	future	33%	Beyond 2025	TBD
Riviersonderend Erf 459 (200 services & 200 units)	IRDP	200 sites & units	future	16%	Beyond 2025	5 years



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### TWKM Housing Pipeline (Review 2018/2019): Greyton

Project Name	Programme	Housing Opportunities	Project Status	Readiness	Construction Year	Duration
Greyton Erf 595 (GT1)(20 services & 20 units)	GAP/FLISP	127 sites	future	16%	2023/2024	3 years
Greyton Portion of Erf 595	IRDP	165 enhanced sites	future	0%	2021/2022	TBD
Greyton Erf 1787 Site Phase 1 (55 services)	GAP/FLISP	55 sites	future	33%	Beyond 2025	TBD
Greyton Erf1786 Site Phase 2 (19 services)	GAP/FLISP	19 sites	future	33%	Beyond 2025	TBD
Greyton Erf 595 (GT1)(20 services & 20 units)	GAP/FLISP	20 sites & units	future	16%	Beyond 2025	TBD

### TWKM Housing Pipeline (Review 2018/2019): Genadendal

Project Name	Programme	Housing Opportunities	Project Status	Readiness	Construction Year	Duration
Genadendal greater Farm 39 (250 services)	IRDP	250 sites	future	16%	Beyond 2025	12 years
Genadendal Erf 1999 Site Phase 1 (16 services)	IRDP	16 sites	future	16%	Beyond 2025	3 years
Genadendal Erf 1897 Site Phase 2 (20 services)	IRDP	20 sites	future	16%	Beyond 2025	3 years



#### 2.4.4.2 Spatial Representation

**The spatial representation (maps) of all planned projects will be included in the final version of the IDP.**

#### 2.4.5 Other Infrastructure

##### Storm water Infrastructure<sup>18</sup>

- Caledon
  - All roads are tarred, except for the Riemvasmaak informal settlement (- there is a proposal to start with upgrade of roads and services). De-densify, but it triggers almost all things possible from an EIA perspective.
- Grabouw
  - Grabouw is serviced by formal storm water drainage systems. In general, the town is serviced by two watercourses being the Palmiet River which drains a belt along the town's eastern boundary. Secondly, the Klipdrift River into which the majority of Grabouw's storm water runoff is discharged.
  - The Rooidakke development is known to have significant storm water issues. Previous studies/ investigations, specific to the Rooidakke site has confirmed the following:
  - Within Phase 1, "Significant surface water and shallow groundwater problems are expected with regard to both civil works and the design of roads and housing units. Close attention will this have to be paid to storm water and surface water management, as well as to subsurface drainage in roadbeds and residential units". (Outeniqua Geotechnical Services, 2015)
  - "The road layout does not indicate good contour planning as there are long stretches of straight road leading downslope which will tend to become small rivers during storm events. There are also no side drains or swales to handle large volumes of run-off." (Outeniqua Geotechnical Services, 2015)
  - "... there are no temporary measures in place to divert storm water entering the site from the upper NE side". (Outeniqua Geotechnical Services, 2015)
  - "In other areas where the base course have been constructed and primed, the inlets have not been able to cope with the high volumes of run-off recently experienced. The base course has been severely eroded in many places and will have to be re-done." (Outeniqua Geotechnical Services, 2015).
  - "Some of the drainage infrastructure that has been constructed appears to be of a poor quality or incomplete....." (Outeniqua Geotechnical Services, 2015)
  - "In some areas, the levels of the erven are significantly lower than the roads, resulting in significant ponding of storm water". (Outeniqua Geotechnical Services, 2015)
  - "The soil is erodible and is insufficiently protected against erosion. Flow on steep slopes with no cover results in deposition in the storm water system, thus further reducing flow capacity." (Graham McGill Consulting, 10 February 2015)
  - "Litter: Inadequate removal of litter was observed. This will negatively affect the flow capacity of the storm water system. (Graham McGill Consulting, 10 February 2015)
  - A Storm Water Master Plan and Project Implementation Plan for Grabouw was commissioned by the Department of Human Settlements and completed in 2018 and considered the whole town of Grabouw. This report contains the risk assessment of the existing storm water drainage system serving Grabouw. The report reaffirmed issues of erosion areas in the formalised Rooidakke settlement, various eroded

<sup>18</sup> Draft infrastructure growth plan 2018-2019



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channels and areas with notable lack of vegetative covering which requires urgent intervention.

- The report proposes new detention ponds and future storm water drainage networks and warns that should detention facilities not be constructed within future developments, the downstream storm water drainage system will be impacted the increased peak flows emanating from these new developments. This may cause hydraulic failure of existing storm water drainage systems, or exacerbate existing flooding within Grabouw. Any remedial actions required downstream of these future developments are likely to require both larger conduits to convey minor peak flows as well as impact on the measures required to safely convey the major return period design storm.
  - It includes Remedial Capital Cost Estimation and Bulk Future Stormwater Capital Cost Estimation for future development upgrades.
- Riviersonderend
    - No issues related to storm water
  - Greyton
    - The retirement village is located in the flood plain and is at a risk of being flooded.
  - Genadendal
    - Flood line near school is an issue - have put gabions in
    - Flood line could be rehabilitated with a culvert
  - Voorstekraal
    - Flooding is an issue in the area.

### Roads Infrastructure<sup>19</sup>

- Caledon
  - The approval of the Flight Park development was subject to the tarring of the Shavonness Road, however the developer and the Municipality does not have the funds to do this.
  - The Klipheuwel Road is a Provincial Road which carries a large volume of freight trucks. The Truck stop is located along this road and therefore tarring needs to happen.
  - Need another crossing under the N2.
  - Another road upgrade needs to happen to Provincial Hospital
  - Blue Crane golf estate is part of the reason why the interchange was upgraded at Myddleton
- Bereaville
  - All roads are formal except for the informal area
- Tesselaarsdal
  - Roads - main road is District owned. Access servitude are constantly a problem

<sup>19</sup> Draft infrastructure growth plan 2018-2019



## 2.4.6 SOCIAL AND COMMUNITY DEVELOPMENT

### 2.4.6.1 Social Development

Local Government should exercise their powers and functions to have maximum impact on the social development of communities. Meeting the basic needs of the poor and grow the local economy.



### 2.4.6.2 Sport Development

#### Introduction

"*Mens sana in corpore sano*" is a Latin phrase, usually translated as "a sound **mind** in a sound **body**" and this is exactly what sport is striving to achieve as sport is the media through which the social ailments of our community can be addressed. The value of sport to local government and communities extends beyond sport for sport's sake. It can play a role in bringing communities together, having a social and cultural impact, developing social capital and reducing crime and anti-social behavior. All the applications and request from sport codes for support echo the importance of sport in our community.

#### Problem statement

With the ward IDP prioritisation process the following issues pertaining to sport were highlighted in some of the wards.

- Ward 1 (RSE) Upgrading of Sport Complex
- Ward 2 (Greyton/Genadendal) Upgrading of Sports fields: Voorstekraal, Heuwelkroon and Gobos.
- Ward 4 (Caledon) Soccer High mast lighting
- Ward 7 (Botriver): Upgrading of sports field

#### Challenges

- There are not enough facilities for all the sporting codes in Theewaterskloof Municipality especially soccer, cricket and netball
- Theewaterskloof Municipality does not have the necessary funding to construct any new sport facility, especially with the huge demand and focus on housing and the upgrading of infrastructure
- MIG funding has removed the 15% clause whereby Municipalities were obliged to use this percentage for construction / upgrading of sport facilities
- Sport Forums are not skilled and capacitated to compile a quality application form to institutions whereby they ask for funding
- The negative financial status of some of the Provincial Sport bodies (Boland Rugby, WP Rugby, and SARFA Soccer) makes it a challenge to get financial support.
- Due to the lack of funds very little, and in most cases, no support is given to the minor sport codes e.g. Tennis, Darts, Pool etc.



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- The climate change, droughts, has a huge impact on the maintenance of our sport facilities
- As far as playing fields for soccer is concern, the norm with many soccer clubs in other municipalities is that they use open spaces for practices and only use the main soccer field for matches. This discipline will have to be executed by our soccer clubs as well as this will apart from addressing the challenge to build more soccer fields also takes the wear and tear away.
- The pavilion issue as identified at the Villiersdorp Sport field will be a costly exercise hence the focus should be more on proper seating for spectators, which is currently addressed by the local town office. Not all rugby clubs do have a pavilion facility and there are currently rugby clubs in our area which are at a worse condition in terms of their facilities as it is at present.
- Operational budget for the maintenance of sport fields - not sufficient.
- Lack of sport facilities in rural (farm areas)
- Vandalism and theft to inter alia sport facilities does place huge pressure on the already limited budget for maintenance of our sport facilities. The budget which is intend for maintenance and improvement on our sport facilities has now to be used for replacement and repair of damaged property.
- There are sport codes which are not affiliated to a sport body/ federation but also make use of the facilities thus put a huge demand on the maintenance of such facilities, due to wear and tear.
- The waiting time for Lotto applications to be finalized is extremely long and do not guarantee a positive outcome once applications have been submitted.
- The high unemployment rate does affect the sport clubs as the players do not have financial capacity to contribute to these clubs which then makes it difficult for these clubs to pay for instance the tariffs for practices and match fees.
- The economical state of our country does make it difficult for businesses to make a substantial contribution to clubs.
- The pavilions at both Caledon as well as Riviersonderend have been inspected by a structural engineer and the one at Riviersonderend was found to be not safe for spectators. The estimated cost to repair this pavilion at Riviersonderend amounts to ±R800 000.00 (eight hundred thousand rand) whilst the one at Caledon was found to be fit for use but some minor repairs needs to take place in due course. The RSE replacement has also been prioritised at the latest prioritization meeting.

### Current Status of Sport Facilities

**Caledon:** Is still the benchmark for all the other sport facilities in TWK but the high number of soccer teams makes it a huge challenge to manage.

**Villiersdorp:** The new sport facility was funded by MIG and it caters for rugby, soccer and netball. Again this town does have a huge number of soccer teams which cannot be accommodated at the current soccer facility hence the idea of open spaces for practices will have to be implemented.

**Grabouw:** A new soccer field with a dressing room has been constructed at Dennekruin but



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again this will not be to accommodate all soccer teams in Grabouw. Unfortunately vandalism already deprived our sporting community from enjoying a top quality facility. The cricket pitch is currently under construction at Pineview Park with two new pitches being installed. The rugby field will also be constructed in order to address the poor drainage as well as the safety issue with the cement wall. A contractor has been appointed to put up sufficient lights at this facility as well as a security contractor for security of this venue.

**Genadendal:** The two rugby fields meet the minimum requirements

**Greyton:** There are currently two rugby fields, behind the primary school and Gobos. The Gobos rugby field is used mainly for games and the field behind the school for practices. The Gobos facilities need to be upgraded.

**Botrivier:** The rugby, soccer and cricket facilities are fairly up to standard but the netball/basket court requires upgrading.

**Tesselaarsdal:** The new facility (currently under construction) will have a proper rugby field as well as a dressing room and ablution facility

**Riviersonderend:** The rugby facility was upgraded two years ago, and there is a need for a soccer field.

### Accomplishments

**Caledon:** A brand new pitch has been constructed for the Cricket code.

**Grabouw:** The amount of R1.2 million has been made available for the upgrading of Pineview Park. The relevant sport codes have agreed to address the drainage issue as well as the lights at this sport facility.

TWK Municipality gave financial assistance with the Grabouw sport club fund raising golf day that has now becomes an annual event.

**Greyton:** The tennis facility is in process to be converted into multi-purpose netball tennis courts. This will include resurfacing, upgrade of fencing as well as lights on the courts. Funding has also been made available by DCAS (Department Cultural Affairs and Sport) for construction of the Mountain Bike Trail as well as a pump track (cycle route) for the youth.

**Botrivier:** The annual BEF Mountain Bike and Trail Run again sponsored by the Municipality. The amount of R30 000.00 (thirty thousand rand) has been made available for the construction of a pump track (cycle route) which must be finished by end June 2019.

### General:

Partnership between TWK Municipality and sport clubs has now become a matter of urgency as the community needs to take ownership for the safe keep of our assets as vandalism and theft has really become one of the biggest. A Sport Sector Plan has been drafted and will be discussed at the sport forum meetings in the different towns



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## 2.4.6.3 Municipal Partnerships

MUNICIPAL PARTNERSHIPS				
Related Project	Description	Possible Challenges	Cost of Project / Funding Requirements	Municipal Roll in Partnership
<b>Youth Café, Villiersdorp, funded through DSD.</b>	Operational funding for the Youth Café	Dependent on DSDs funding.	approx. R1mil per annum	Provision of facilities and collaboration with facilities manager
<b>Living Lab , Villiersdorp supported by VPUU, EDP &amp; Human Settlements Dept.</b>	Collaborative engagements btw Provincial Depts., private sector and civil society	Intergovernmental commitment to the engagement process.	dependent on project and Departmental contributions	Municipality facilitates and coordinates the engagements
<b>Grabouw Water Users Association</b>	Optimal management of water resources in the area.			TWK seen as stakeholder and link to other government depts.
<b>Grabouw Development Agency</b>	Integrated approach to development in Grabouw area through collaboration with various organisations.		To be determined	Enabler and red tape minimiser.
<b>Kogelberg Biosphere</b>	Management of Biodiversity and Natural Resources within the biosphere.			TWK is a Stakeholder.
<b>HAN Project, Grabouw</b>	Collaboration and student exchange from University of HAN (Hogeschool van Arnhem en Nijmegen).			Administers student exchange program, submits project proposals for student exchange opportunities.
<b>Thusong Centre , Grabouw</b>	Partnership with Western Cape Local Government & local NGOs.	Availability of operational funding for project implementation and maintenance.		TWK administers the program in collaboration with local NGOs.
<b>Solution Base with collaboration with CPF &amp; Badisa in Riviersonderend</b>	Youth Development , Community Safety		Dependent on availability of budgets.	Avail facilities and collaborates on projects, where possible.
<b>Botrivier Education Foundation</b>	Academic & mentorship support to youth progressing to tertiary studies.	Program dependent on various streams of funding.	R 400 000	Municipality supports the annual BEF fundraising initiative.
<b>Upgrading of the Greyton Tennis Facility</b>	Funding for upgrading of the Greyton Tennis facility has been made available by DCAS. The project includes upgrading of fence, surface as well as putting up lights at the facility.	Bad weather	R 401 000.00	To manage the project which include advertisement and appointment of contractors.

## Other Partnerships

- ODM & ICLEI

Human activities in cities contribute a significant and growing proportion of global greenhouse gas emissions, driving the demand for energy and other services in urban areas, especially those experiencing rapid population growth. Meeting the ambitious goals of the Paris Climate Agreement will require a fundamental transformation of how urban infrastructure and services, including transportation, energy, water, waste and urban space, are planned, delivered, and maintained. It will also require effective monitoring, reporting, and tracking of performance. The Urban-LEDs II project aims to contribute to this vital component of international climate action, with a focus on local needs and the role of all levels of government to enable action.



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ICLEI – Local Governments for Sustainability – Africa Secretariat is implementing Urban-LEDS II in South Africa, as one of the eight participating countries. The Overberg District (Theewaterskloof) is one of eight municipalities in South Africa and one of over 60 municipalities globally participating in the Urban-LEDS II project.

Waste Diversion and Separation at Source to achieve the goal of reducing greenhouse gas emissions in municipalities, ICLEI Africa is supporting the implementation of a project in the Overberg District Municipality to demonstrate the benefits of low emissions development to the community. The selected focus area is waste management, with a focus on Waste Diversion and Separation at Source of organic waste and recyclables. The demonstration project contributes to the achievement of the goals laid out in the Western Cape Integrated Waste management Plan 2017 – 2022:

Start date: 1 November 2018

End Date: 30 November 2019

Possible challenges: Lack of funding to implement full scope.

Cost of project or funding requirements: R210 000.00

- **DEA**

The President Launched the Green Good Deeds campaign on 8 March 2019 in the Buffalo City Metropolitan Municipality. Based on the initial concept of the national cleaning in partnership with municipalities as well as the youth empowerment programme, the DEA approved District and Metros in support of the programme.

The participants (youth) will be composed of two categories namely environmental educators/campaigners and general workers.

Start date: 08/03/2019

End Date: 08/03/2021

Possible challenges: Due the low rates the possibility of participant rotation will be high.

Cost of project or funding requirements: Estimate R723 360.00

### 2.4.6.4 Community Development

#### **Vision:**

June 2018 marked the adoption of the Community Development Strategy underpinned by Council's vision.

The Vision being: *“Building communities through a process, where those who are marginalised and excluded are enabled to gain self-confidence, to join with others and to participate in actions to change their situation and tackle the problems that face their community”.*



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## Outcome of Community Development Function:

The Community Development function, being a brand new function, with its structure and capacities still in the planning phase, needed:

- a strategy to act as a plan, and
- a roadmap, on which realistic implementation programs for the unit could be based on, guiding the Community Development initiatives into cohesive set of interventions, with set monitoring and evaluation tools.

## Aim of Strategy:

The strategy also aims to muster required momentum and galvanise community organisations, NGOs and private sector partners towards a unified Community Development approach.

## Process:

Series of town based workshops and conversations with local stakeholders resulted in 8 mini action plans with a clear mission statement.

## The Mission Statement:

*“A focused local government committed to empowering local communities as a key to the foundation of capacitated, engaged & enabled society”.*

The following diagram shows the combination of the process followed by the Theewaterskloof Municipality to achieve and conclude the first part of the Community Development roll-out the Council envisaged when the process was initiated.



Established Community Development Department and Involvement, 2017-2018.



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## The Strategic Base:



## Translated into series of interventions:

### OBJECTIVE 1

#### HAVING: MEETING THE BASIC NEEDS



**Strategy 1:** Create and Promote volunteering opportunities across all sectors.

**Intervention 1:** Utilise Libraries as referral points for jobs and volunteering opportunities

**Intervention 2:** Host career and work readiness sessions

**Intervention 3:** Link to LED initiatives to promote skills development and employment opportunities in the area.

**Strategy 2:** Promote active and connected youth

**Intervention 1:** Establish and capacitate Youth Forums in each town, linked to Ward Committee structures.

**Intervention 2:** Collate information on opportunities linked to youth development and disseminate information through community structures and communication platforms.



## OBJECTIVE 2

### CARING: SENSE OF BELONGING



**Strategy 1:** Facilitate and contribute to social cohesion.

**Intervention 1:** Create safe and neutral spaces for communities to engage i.e. Thusong outreach programs, Human Library Project, Youth Cafes, Sports and recreation activities.

**Intervention 2:** Level the playing field for local NGOs to promote and advocate their work in the area.

**Intervention 3:** Be the portal between NGOs and Private sector to leverage corporate social investment opportunities.

**Strategy 2:** Empower Local Drug Action Committees and substance abuse prevention organisations.

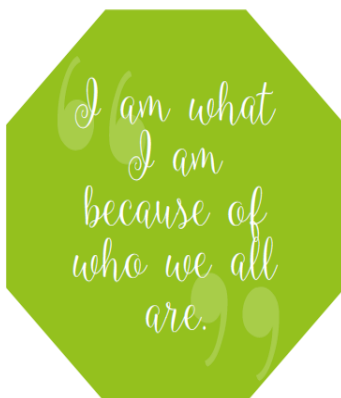
**Intervention 1:** Promote and enhance the role of LDAC at Council and District level.

**Intervention 2:** Develop information portal on substance abuse and distribute through local libraries.

**Intervention 3:** Facilitate and coordinate substance abuse advocacy campaigns, in order to capacitate and empower community organisations working in the space of social crime prevention.

## OBJECTIVE 3

### BEING : REVIVING THE SPIRIT OF UBUNTU



**Strategy 1:** Build Partnerships with relevant stakeholders in each town to kick start community in action.

**Intervention 1:** Enter into formal agreements with relevant stakeholders, leading to creating enabling environment for community development initiatives.

**Intervention 2:** Leverage and mobilise additional support towards agreed upon projects.

**Intervention 3:** Provide monitoring and evaluation tools for organisations to measure impact of their initiatives and play oversight role, where needed.

**Strategy 2:** Contribute towards healthier society.

**Intervention 1:** Capitalise on sports and recreation opportunities as a tool to combat social ills.

**Intervention 2:** Utilise existing facilities to promote recreational activities.

**Intervention 3:** Link to existing sport and recreation structures to activate Youth in Action and Recreation activities eg. MOD centres.



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## Integration between Community Development and Spatial Development Plan.

TOWN	SDF	COMMUNITY DEVELOPMENT
Caledon	<p>Opportunities for community facilities in the southern part within Riemvasmaak and Vleiview have been identified to accommodate social facilities.</p> <p>Consolidating available spaces into multi –user sport facilities.</p>	<p>There is a dire need to bring social facilities closer to the communities. The immediate need is the relocation of the Clinic, additional Library and consolidation of government services under a Thusong /Multi Service Centre.</p> <p>There is a risk that the 2 identified sites in Riemvasmaak will not be able to accommodate all of the required services. An alternative solution would be to seek partnership opportunities with regards to space utilization e.g. incorporate library services at existing facilities such as schools and or churches.</p> <p>In 1998 municipal Erf 2847 Caledon has been transferred to ‘Swartberg Sport committee’ for establishment of a sports facility. To date the site has not been unlocked and the said Committee is no longer in existence. Reverting the decision and ownership of the land for actual sport development would unlock number of social facility opportunities for community of Bergsig.</p>
Grabouw	<p>Develop a multi-purpose community precinct along Ou Kaapse Weg and upgrade existing sport and recreational facilities.</p> <p>A cluster of community facilities is proposed at the gateway along the proposed collector road to a residential extension.</p>	<p>There is a dire need to expanded health services (a fully-fledged hospital) and additional community clinics.</p> <p>The SDF identified a need for 9 primary health clinics, 11 skills training centers, a library and community centre.</p> <p>Potential sites for the above have been identified.</p> <p>At this stage it is unclear how the need for ‘11’ training centers has been identified, nevertheless this department is aware of a private initiative to establish a Training Centre/Business Hub in along Worcester Rd.</p> <p>Upgrade of the existing Thusong Centre which serves as a multipurpose community facility has been prioritized.</p> <p>Funding applications for upgrade of existing sport facilities have also been submitted to National Department for Sports and Recreation.</p>
	<p>Encouraging social integration through upgrading of the quality of existing sport and recreational facilities and rationalizing the usage thereof between racial and income groups.</p>	<p>Villiersdorp is fortunate to house one of the best managed Sports facilities, with recent additions of High Mast lights on the rugby field and soon to be completed cloak rooms for the soccer fraternity, the</p>



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Villiersdorp		<p>sport field will be able to accommodate multiple sports codes and double up as a community event space.</p> <p>The recently completed Resource Centre and Training rooms on Buitenkant street, align with the vision of strengthening Buitenkant Street as an activity corridor.</p> <p>The upcoming construction of a new health clinic on corner of Main and Buitenkant street will also be a valuable addition to the community infrastructure.</p> <p>Public Investment Framework for Villiersdorp has been drafted to serve as a guide for future spatial planning.</p>
Botrivier	<p>The SDF projects a future need for a secondary school and a training facility. A proposed cluster of community facilities in St. Peter's Way.</p>	<p>It is anticipated that the planned housing projects at Beaumont will have an impact on the population growth in Botriver. Emerging need for additional education facility needs to be considered.</p> <p>The community precinct along St Peter's Way is partly in implementation with Community Hall being constructed with further plans to construct a municipal office adjacent to the library.</p> <p>Means of optimal usage of the community hall will have to be investigated in order to meet the community's demand for youth and recreational activities. This could be addressed through user agreements, affording local NGOs access to space to implement their projects.</p> <p>The sports facilities are in need of an upgrade and additional cloak room facilities for the soccer club.</p> <p>Youth Centre with a recycling Swop Shop is already operational, with regular programs on offer to the youth.</p>
Riviersonderend	<p>Forward projections for 2028 in terms of social facilities indicates a future need for a skills training facility. The municipal owned swimming pool site could be redeveloped for such purpose.</p> <p>The quality of community facilities should be improved as places of gathering and integration.</p>	<p>The strong integration between CPF/LDAC/Police Forum has led to collaborative approach addressing substance abuse and youth development in the town.</p> <p>Erf 1497 has been identified as a possible site to house Community Outpatient Treatment Centre, providing support services to families effected by substance abuse.</p>



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<p><b>Greyton</b></p>	<p>Improving quality of open spaces, recreational areas and community facilities.</p>	<p>Greyton community has prioritized the need for a Community Hall/Youth Centre as one of their key needs.</p> <p>Portion of remainder of Erf 595 (Commonage) has been identified as one of the areas that could accommodate such facility as well as construction of a High school.</p>
<p><b>Genadendal/ Bereaville &amp; Voorstekraal</b></p>	<p>Improving quality of open spaces, recreation areas and community facilities. The use thereof should be rationalized between the three settlements, facilitating social integration.</p>	<p>Establishing a modular library in Bereaville would be one of the future projects for Community Development.</p> <p>Permission has been obtained from the school to establish such facility on the school's premises.</p>
<p><b>Tesselaarsdal</b></p>	<p>SDF recommends that consideration should be given to providing mobile services such as clinic, library etc. to Steyntjiesfontein, Bethoeskloof and Solitaire.</p>	<p>The Tesselaarsdal community prescient with its focal point being the Library/ Municipal office and School provide a central base for community facilities.</p> <p>Erf 279 of 811 presents additional opportunity to establish a community clinic.</p> <p>Within the prescient radius there is a community hall and an ECD centre, which could easily double up as a Toy Library – an extension service of the existing library.</p> <p>There are plans to upgrade the community hall within the next budget cycle.</p>



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## COMMUNITY DEVELOPMENT: 5-YEAR FOCUS AREAS

KEY FOCUS AREA	SUB PROJECT	INTEGRATION OPPORTUNITIES	TIME FRAME
<b>YOUTH DEVELOPMENT</b>	External Bursary Programmes	TWK/ Private Sector/District/ Gov Departments	2020 - 2025
	Graduate Internship Programmes	TWK/District/Private Sector/Gov Departments	2020 - 2025
	Job readiness Workshops	TWK/NYDA/Dept. of Labour	2020 - 2025
	Youth Café activation	TWK/DSD/VPUU	2020 - 2022
	Youth Camps	TWK/District/DSD	2020 - 2022
	Life Skills Workshops	TWK/ NYDA/DSD/	
KEY FOCUS AREA	SUB PROJECT	INTEGRATION OPPORTUNITIES	TIME FRAME
<b>SUBSTANCE ABUSE</b>	Coordinate TWK LDAC structure	Town Based LDACs/NGOs/DSD/Dept. of Health/ District	2020 - 2025
	Capacitate substance abuse support group facilitators	Town Based LDACs/Globaleq/NGOs/DSD/District	2020 - 2025
	Focus on Harm Reduction/Prevention Activities	Thusong Program/Youth Café/ NGOs/DSD/Dept. of Health/NGOs/ District/Dept. of Higher Education/ After School Game Changer programme	2020 - 2025
	Annual Update Family Support Substance abuse Directory	TWK/DSD/LDACs/Private Sector	2020 - 2025
	Manage & Distribute Quarterly LDAC Newsletter	TWK/DSD/ LDACs/NGOs/Dept. of Health	2020 - 2025
KEY FOCUS AREA	SUB PROJECT	INTEGRATION OPPORTUNITIES	TIME FRAME
<b>EARLY CHILDHOOD DEVELOPMENT (ECD)</b>	Support & Capacitate ECD Forums through information sessions and referral services	DSD/Elgin Learning Foundation/TWK/ECD Forums	2020 -2025
	Support parenting workshops	Collaborate with NGOs such as Flourish & DSD, hosting pre and post-natal classes for parents.	2020 - 2025
	Standardize Fire and Health criteria for ECD facilities across District	TWK/District/ECD Forums	2020 – 2025
KEY FOCUS AREA	SUB PROJECT	INTEGRATION OPPORTUNITIES	TIME FRAME
<b>GENDER BASED VIOLENCE</b>	Establish Gender Mainstreaming Committee	TWK/ Dept. of Local Gov and Public Participation	2020 - 2025
	Work with LDAC and CPF structures to support Victim Empowerment Rooms	CPFs/TWK/SAPD/ NGOs/DSD	2020- 2025



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## Overberg Social Development

The following projects has been listed for TWK:

Youth Café, Villiersdorp

TWK LDAC

Outpatient Community Support Services

ECD

Victim Support

Aged Support

## 2.4.7 Economic Realities

Economic development at the municipal level is paramount to the promotion of growth, accessibility and stability, and to establishing strong, cohesive municipalities and regional partnerships in the realm of the global market economy.

Economic activity within municipal boundaries is important as it shows the extent of human development and living standards of communities. Although municipalities have no power to increase or decrease taxes in order to stimulate economic activity, there are few levers that local government authorities have control over to contribute to economic performance, including, among others, procurement of goods and services, job creation through expanded public works programmes as well as creating an enabling environment for small businesses. The ability of households to pay for services such as water, electricity, sanitation, and refuse removal depends on income generated from economic activities.

2018

## THEEWATERSKLOOF LOCAL MUNICIPALITY

Overberg District Municipality

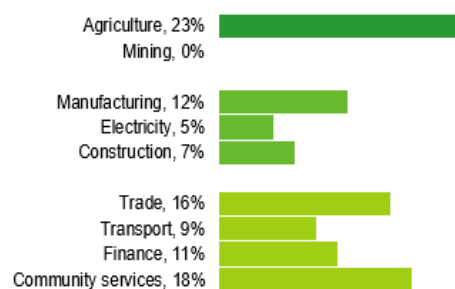
### ECONOMICS

#### Gross Domestic Product

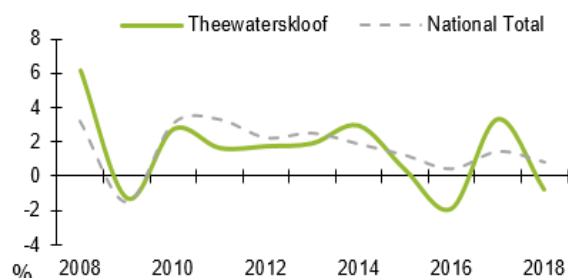
**R 10.2 bn**  
Current prices

**0.2%**  
of national GDP

#### Sector composition



#### Economic growth: 2008-2018



#### Top 10 sectors (GVA) - R millions

	2018
Agriculture and hunting	1,989.8
Retail trade and repairs of goods	793.4
Public administration and defence activities	740.9
Food, beverages and tobacco products	659.0
Construction	629.6
Land and Water transport	517.1
Finance and Insurance	486.1
Wholesale and commission trade	446.2
Education	400.1
Electricity, gas, steam and hot water supply	390.4
All other smaller sectors	2,193.7

#### Economic growth annual % change

	2017-2018	10 year avg.
Theewaterskloof	-0.7%	1.1%
National Total	0.8%	1.5%



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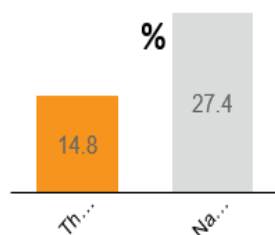
## LABOUR MARKET

### Employment

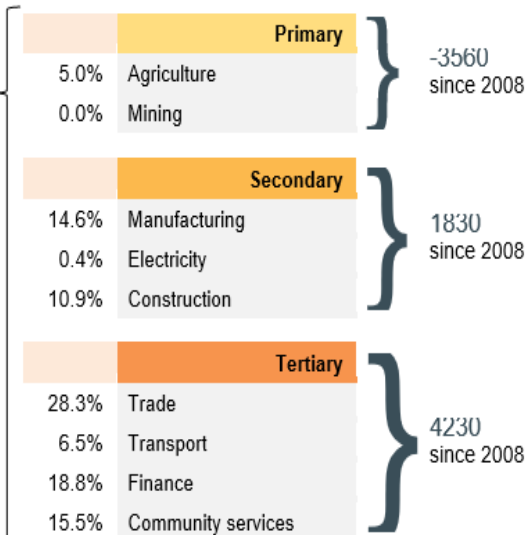
**48,800**  
number of jobs

**0.3%**  
of national employment

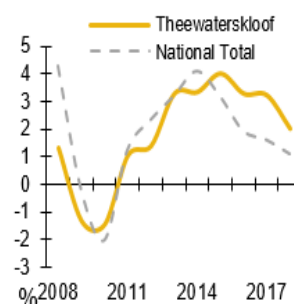
### Unemployment



### Jobs created or lost: 2008-2018



### Employment growth: 2008-2018



### Employment growth Annual % change

**2.0%** 2017-2018  
**1.9%** 10 year avg.

**1.1%** 2017-2018  
**1.6%** 10 year avg.

### Informal employment 2018 -

	Employees	Informal	% informal
Theewaterskloof	48,836	7,374	15.1%
National Total	16,281,696	2,880,639	17.7%

Theewaterskloof South Africa

## PRODUCTIVITY

### GDP per employee

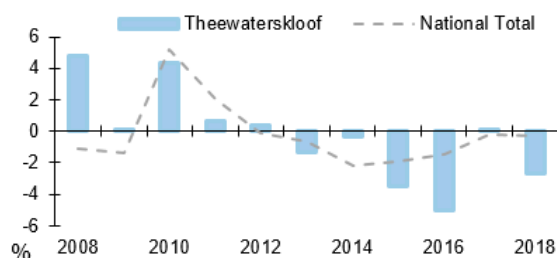
**R 209 k**  
Theewaterskloof

**R 299 k**  
South Africa

### Productivity growth annual % change

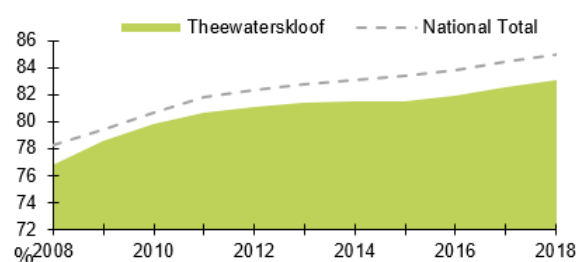
	2018	10 year avg.
Theewaterskloof	-2.7%	-0.8%
National Total	-0.3%	-0.1%

### Productivity growth: 2008-2018



## DEVELOPMENT

### Literacy rate: 2008-2018



### Human Development Index (HDI)

	2008	2018	Change
Theewaterskloof	0.60	0.67	0.075
National Total	0.56	0.66	0.097

### People below upper poverty line

**54.3%**  
Theewaterskloof

**58.6%**  
South Africa



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South Africa	Theewaterskloof	LOW	Theewaterskloof's rank against 213 regions	HIGH	Rank	Description	IHS Markit
SIZE INDICATORS 2018							
16.3 m	48 800	Employment		57	Total employment, formal and informal		
4.87 tn	10.2 bn	GDP		67	Current prices, Rands		
58.1 m	119 000	Population		113	Total Population, all ages		
1.22 m	3 260	Land Size		126	Size of the region, square kilometer		
PERFORMANCE INDICATORS 2008-2018							
1.6%	1.9%	Employment growth		78	Average annual % growth		
5.7%	6.5%	Household income growth		91	Average annual % growth (Household income in current prices)		
1.6%	1.2%	Population growth		101	Average annual % growth		
1.5%	1.1%	GDP growth		106	Average annual % growth (Constant prices)		
-0.1%	-0.1%	GDP per capita growth		107	Average annual % growth (Constant prices)		
DEVELOPMENT INDICATORS 2018							
27.4%	14.8%	Unemployment rate (inverse)		12	Unemployment rate, official definition (%)		
40.3	37.8	Tress Index (inverse)		26	Concentration or diversification level within a region		
0.539	0.462	Dependency ratio (inverse)		27	Ratio of persons 65+ and persons 0-14 to persons of working age (15-64)		
0.753	0.858	Household services index		37	Index value between 0 and 1, higher is better		
83.9 k	86.6 k	Standard of living		46	GDP per capita (Current prices)		
85.0%	83.0%	Literacy rate		57	Percentage of literate population		
58.6%	54.3%	Poverty (inverse)		59	Percentage of people living in poverty		
299 k	209 k	Productivity		138	GDP per employee (Current prices)		



## 2.4.8 Local Economic Development (LED)

The municipality is in the process of reviewing its Local Economic Development Strategy. Adoption of the strategy is scheduled for June 2020. This chapter however will contain the overarching principles and objectives of council's Local Economic Development focus. The strategy will have to align itself with the IDP and what is contained herein to avoid amending the IDP once the LED strategy is approved.

As part of its local government mandate, the Theewaterskloof Local Municipality has embarked on a process of updating and finalising the 2016 draft Economic Development Strategy (EDS) for the Theewaterskloof municipal area. The aim of this process is to provide the Theewaterskloof Local Municipality, the private sector and the local community the opportunity to develop a planning guide that promotes economic growth, facilitates job creation and addresses poverty within the area.

The purpose of the Economic Development Strategy is to interrogate available economic information in an integrated and coordinated manner to identify opportunities that can broaden the economic base of the Theewaterskloof municipal area. These opportunities will be packaged into an implementation framework, which sets out guidelines as to how existing economic potential can be utilised to generate positive spin-offs for the local economy.

Furthermore, the Economic Development Strategy is aimed at ensuring that the Theewaterskloof Local Municipality can efficiently and effectively facilitate the creation of an appropriate enabling environment, conducive to economic development and investment.

Specific objectives of the Economic Development Strategy are as follows:

- Revise and update the current 2016 draft Theewaterskloof Economic Development Strategy, ensuring that it is a credible strategy;
- Align the 2016 draft Theewaterskloof Economic Development Strategy with the department's annual work plans and strategic focus areas;
- Update the socio-economic profile with the latest statistics and new ward delineation;
- Develop an infrastructure investment pipeline linked to the capital expenditure/investment framework proposed in the SDF;
- Provide a linkage with the new SDF to identify the growth nodes;
- Update the sector potential section in the 2016 draft Theewaterskloof Economic Development Strategy with new trends and projects;
- Determine the critical factors needed for project implementation;
- Update and refine the implementation action plans in terms of EDS interventions that can be executed by public and private sector role players;
- Develop the findings and identified interventions into a strategic document that can be adopted by the council;
- Develop a prioritisation model for the outcomes of the sector potential analysis; and
- Link the EDS action plan to the institutional arrangement of the Economic Development Department to ensure execution and appropriate roles and responsibilities.

## DEVELOPMENT ENABLERS

There are a number of different demographic factors, which are likely to impact/influence the economic development of the Theewaterskloof municipal area over the next 20 years. It is therefore necessary to assess and take cognisance of these demographic factors in the reviewing of the Economic Development Strategy, identifying underlying trends through statistical research, and establishing what impact these trends are likely to have on the development trajectory of the Theewaterskloof municipal area.



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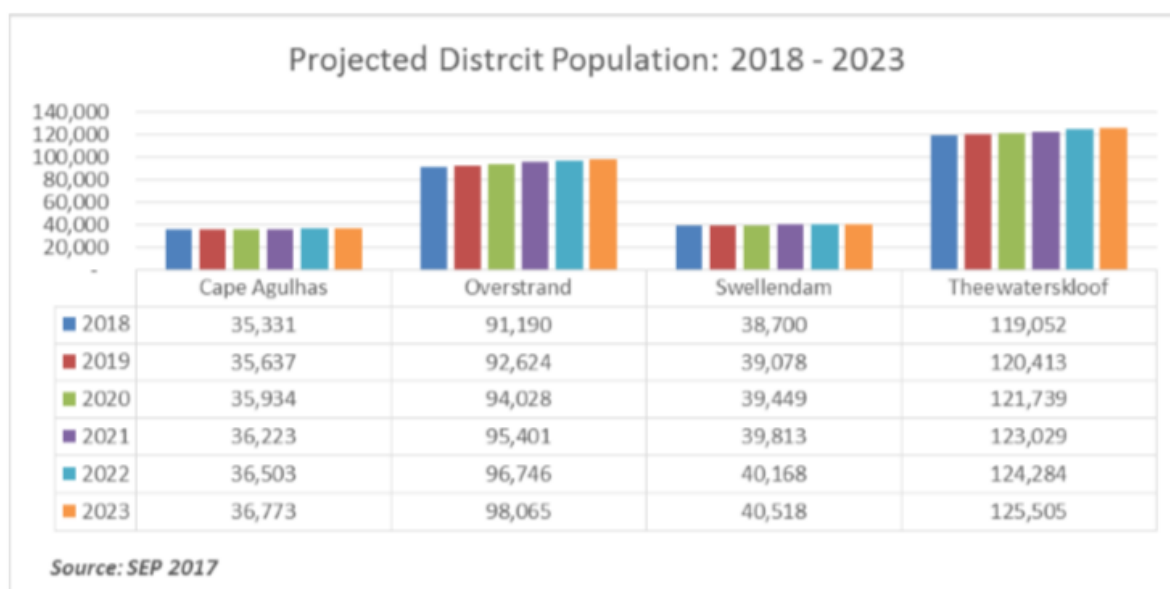
## SUMMARY OF THEEWATERSKLOOF DEMOGRAPHIC PROFILE IN COMPARISON

Stats SA remains the only recognised organisation/source that supplies population data. Other data sources are used to make projection, cross tabulations and improve planning, however the statistics provided by Stats SA remains the only official set of population data.

MUNICIPALITY	CENSUS 2001	COMMUNITY SURVEY 2007	CENSUS 2011	COMMUNITY SURVEY 2016	% GROWTH
Theewaterskloof	93 276	86 721	108 790	117 167	25.61%

The table above shows that the total population with the Theewaterskloof area grew by 25.61% (23 891) from 2011 to 2016 (5 years).

According to population estimates by the Department of Social Development, Theewaterskloof population is expected to grow from 119 052 in 2018 to 125 505 in 2023. The total equates to average annual growth of 1.06 percent and a 5.42 percent increase from 2018 base estimate. This is relatively lower than the 1.54 percent annual population growth rate estimate provided by Census 2011.



**\*\*SEP (Social Economic Profile)**

Educational attainment has an impact on the ability of residents within the greater Knysna municipal area to find employment and improve their living standards. Education is therefore acknowledged as being inextricably linked to the economic development of an area.

Only 2.4% of the population of the Theewaterskloof municipal area had no schooling in 2016, which is below the district average of 7.5%. Similarly, 31.7% of the population has a grade 12 dropout rate, which is high in comparison to the district.

**Table 4.3 Educational development within Theewaterskloof, 2016 - 2018**

Period	Learner enrolment	% change	Learner-teacher ratio	% change	Gr 10 - 12 retention rate (%)	Percentage point change	Matric pass rates (%)	Percentage point change
2016	18 815	-	28.9	-	68.30	-	92.4	-
2017	19 291	2.5	29.7	2.8	62.00	-6.3	86.8	-5.6
2018	19 804	2.7	29.6	-0.5	66.20	4.2	79.2	-7.6

Source: Western Cape Education Department, 2019



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The number of learners enrolled in the Theewaterskloof municipal area increased by 5.3 per cent (or 989 learners) between 2016 and 2018. The greatest increase was between 2017 and 2018 when the number of learners increased by 2.7 per cent or 513 learners. Between 2016 and 2018, there was a negative correlation between learner enrolment and the learner-teacher ratio. The learner-teacher ratio deteriorated marginally from 28.9 learners per teacher 2016 to 29.6 learners per teacher 2018.

In contrast to growing enrolment rates, the Grade 10 to 12 retention rate has decreased from 2016 to 2018. The decrease is solely due to the period between 2016 and 2017 when the Grade 10 to 12 retention rate dropped by 6.3 percentage points. The decreasing retention rate is correlated with a decrease in the matric pass rate which decreased by 13.2 percentage points between 2016 and 2018, from 92.4 per cent in 2016 to 79.2 per cent in 2018. Thus, in the Theewaterskloof Municipality, the number of students who stay enrolled between Grades 10 to 12 is decreasing and the pass rate of those who stay till the matric examinations is decreasing which will influence the overall skills level of the workforce in the municipal area.

### THEEWATERSKLOOF'S CHANGING POPULATION

The size of the current and future population is one of a number of variables that affect the economy and the environment. Understanding population change within Theewaterskloof municipal area is therefore critical when it comes to long term planning.

### HOW THIS IMPACTS PLANNING

This increase in population impacts a range of different factors, each of which was explored in more detail in the EDS. These factors include:

- Labour force
- Consumption expenditure
- Housing requirements (considered as part of the draft 2019 Theewaterskloof Local Municipality's SDF)
- Rates base

#### Labour force

Given the forecasted population it is anticipated that by Theewaterskloof Local economy will have to have created more jobs simply to absorb the increase in the working age population. By utilising a job creation target over this period may have an impact on the unemployment rate, which would constitute the absorption of all new working age market entrants. As part of the revised Economic Development Strategy, this will have to be investigated.

#### Consumption Expenditure

The increase in the population is also likely to impact total consumption expenditure, part of which could potentially be injected into the greater Theewaterskloof municipal area's economy. As part of the revised Economic development strategy, the consumption expenditure can be forecasted to 2030.

### THEEWATERSKLOOF EDUCATIONAL ENVIRONMENT

The level of education provision within a particular location is one of the main determinants when it comes to an economy's ability to achieve long term, positive economic growth. The provision of education alone however does not ensure that this growth will occur. Equally important is ensuring that the education provided is of sufficient quantity and quality to meet both the communities and the broader economy's needs.

Based on these observations and in the context of economic development, the level of education within a particular area determines and enables:

- Individual incomes



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- Labour productivity
- Skills base and employability

## STATE OF THE THEEWATERSKLOOF LOCAL ECONOMY

Economic development in the Theewaterskloof municipal area must start with a thorough assessment of where the economy is currently, and how it has changed in recent years. Understanding these dynamics and trends forms the basis for the identification of comparative and competitive advantages as well as the identification of any potential economic opportunities that could be exploited.

## CURRENT REALITIES

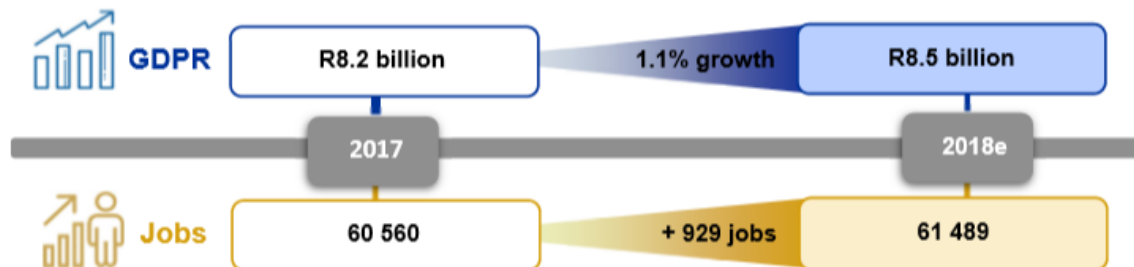
In order to better understand the economic realities that have historically and currently driven the greater Theewaterskloof municipal area's economy at a macro-economic level a number of factors were considered:

- GDP-R contribution of each economic sector
- GDP-R growth rates between 2001 and 2011

## GDP and employment performance

In 2017, the Theewaterskloof municipal area was valued at R8.2 billion in current prices, constituting the largest economy in the District (41.0 per cent of OD's economy). It is estimated to have grown at 1.1 per cent in 2018 to R8.5 billion in current prices. Similarly, the Theewaterskloof municipal economy employs the most people throughout the district, 60 560 people in 2017, which is estimated to have grown to 61 489 people, an increase of 929 jobs or 1.5 per cent in 2018.

**Diagram 2.1 Theewaterskloof GDP (current prices) and employment, 2017 and 2018e**



Source: Quantec Research, 2019 (e denotes estimate)

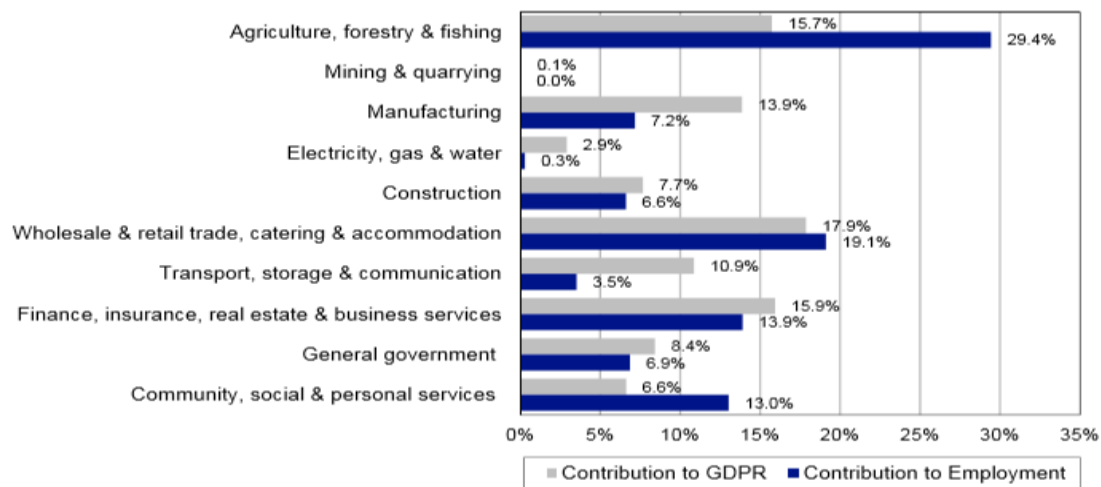
Theewaterskloof's economy is driven by the tertiary sector (see Figure 2.1). The wholesale and retail trade, catering and accommodation sector in addition to the finance, insurance, real estate and business services sector comprise of 17.9 and 15.9 per cent of the total GDP and 19.1 per cent and 13.9 per cent of the total number of people employed. The only significantly labour-intensive sector is community, social and personal services, which contributes 6.6 per cent to GDP and 13.0 per cent to employment.

The agriculture, forestry and fishing sector constituted 15.7 per cent of Theewaterskloof's GDP in 2017. However, this sector employed 29.4 per cent of the workers in the municipal area. The primary sector thus remains a significant labour-intensive sector within the Theewaterskloof municipal economy. Contrarily, the manufacturing sector is more capital-intensive as it contributes 13.9 per cent to GDP while employing 7.2 per cent of the employed in the Theewaterskloof municipal area. Another slightly more capital-intensive sector is the finance, insurance, real estate and business services sector.



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**Figure 2.1 Theewaterskloof sectoral GDPR and employment contribution, 2017 (%)**



Source: Quantec Research, 2019

Table 2.1 outlines the GDPR and employment performance in 2017 as well as for the period 2008 to 2017 for the Theewaterskloof municipal area.

**Table 2.1 Theewaterskloof GDPR and employment performance per sector, 2017**

Sector	GDPR			Employment		
	R million value 2017	Trend 2008 - 2017	Real GDPR Growth 2018e	Number of jobs 2017	Trend 2008 - 2017	Employment (net change) 2018e
<b>Primary Sector</b>	<b>1 289.1</b>	<b>2.0</b>	<b>-4.1</b>	<b>17 840</b>	<b>-8 170</b>	<b>-486</b>
Agriculture, forestry and fishing	1 284.6	2.1	-4.1	17 830	-8 170	-484
Mining and quarrying	4.5	1.2	-2.2	10	0	-2
<b>Secondary Sector</b>	<b>1 995.8</b>	<b>3.2</b>	<b>2.7</b>	<b>8 528</b>	<b>2 274</b>	<b>234</b>
Manufacturing	1 131.7	3.2	3.9	4 341	865	03
Electricity, gas and water	237.7	-0.9	0.6	183	44	-5
Construction	626.5	5.1	0.8	4 004	1 365	136
<b>Tertiary Sector</b>	<b>4 872.9</b>	<b>3.9</b>	<b>2.0</b>	<b>34 192</b>	<b>11 027</b>	<b>1 181</b>
Wholesale and retail trade, catering and accommodation	1 458.0	3.8	1.6	11 581	4 228	368
Transport, storage and communication	886.9	2.8	1.6	2 133	970	48
Finance, insurance, real estate and business services	1 300.1	5.6	3.2	8 423	3 244	674
General government	687.8	2.6	1.1	4 158	828	61
Community, social and personal services	540.2	2.6	1.2	7 897	1 757	30
<b>Total Theewaterskloof</b>	<b>8 157.8</b>	<b>3.3</b>	<b>1.1</b>	<b>60 560</b>	<b>5 131</b>	<b>929</b>

Source: Quantec Research, 2019 (e denotes estimate)

The most valuable sector for the Theewaterskloof's economy is the tertiary sector, which accounts for R4.9 billion or 59.7 per cent of the economy. It also accounts for 34 192 jobs (56.5 per cent) of the total employed people in the Theewaterskloof municipal area. The tertiary sector's average growth over the ten-year period between 2008 and 2017 was 3.9 per cent and while the estimated growth in GDPR for 2018 is lower than 2017 at 2.0 per cent, the sector remains the most valuable economic sector in the Theewaterskloof municipal area. The tertiary sector is mainly driven by the wholesale



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and retail trade, catering and accommodation sector as well as the finance, insurance, real estate and business services sector. These sectors made up 29.9 per cent and 26.7 per cent of the tertiary sector respectively and are estimated to have grown by 1.6 per cent and 3.2 per cent respectively.

The secondary sector also grew substantially over the ten-year period, achieving an average growth rate of 3.2 per cent, and is valued at R2.0 billion. Despite the other sectors coming under strain with growth rates estimated to be lower in 2018 compared to 2017, the secondary sector is estimated to have had stronger growth in 2018. The main driver of growth is the manufacturing sector, which is estimated to grow at 3.9 per cent. While this is positive for the region, manufacturing is the most capital intensive subsector in Theewaterskloof and so this GDP growth may not translate into proportionally more job opportunities. Despite that manufacturing is estimated to grow faster by value in 2018, it will likely create fewer jobs than it did in 2017.

Further exacerbating future employment opportunities is the underperformance of the most labour-intensive subsector in Theewaterskloof's economy; over the ten-year period, the number of employed people in the primary sector decreased by 34.1 per cent. Driven mainly by a contraction in the agriculture, forestry and fishing sector, the primary sector is further estimated to contract by 4.1 per cent in 2018. Despite that this contraction is estimated to be bigger than in 2017, the sector is only estimated to lose 486 jobs which is less when compared to job losses in 2017. However, the Theewaterskloof economy's primary sector appears to still be under strain from exogenous macroeconomic factors such as the drought in the Western Cape Province. While the OD was not as severely affected by the Provincial drought, the subsidiary effects from the drought in neighbouring regions may have affected the performance of the OD's primary sector.

Theewaterskloof has a lower matric pass rate compared to other municipal areas. This may contribute to the low skilled workforce and youth unemployment. Technical and vocational education and training may bridge the gap for low skilled workers and unemployed youth to become semi-skilled.

### SKILLS ANALYSIS

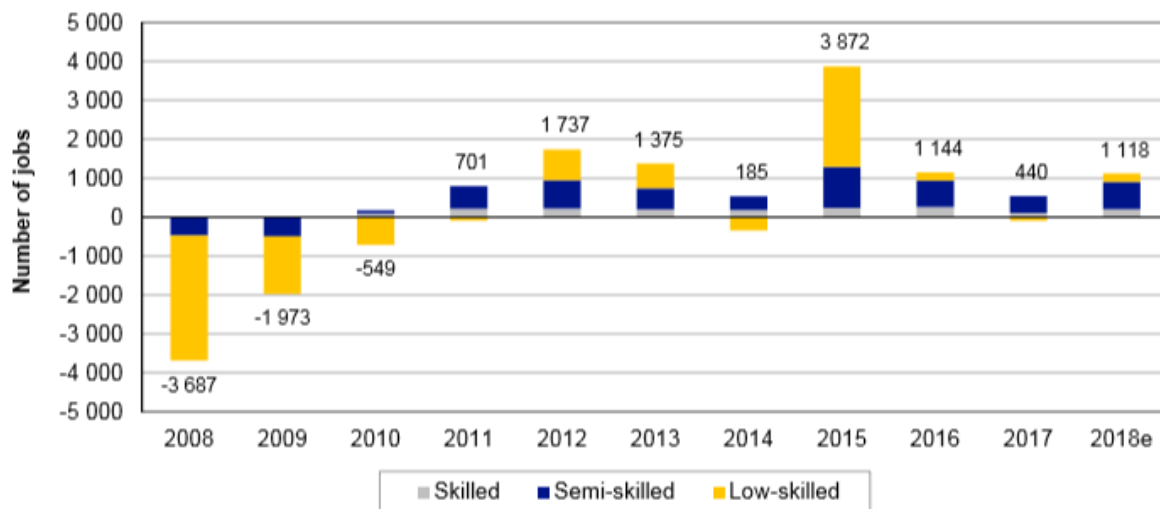
In Figure 2.2, the historical analysis of the jobs gained and lost over the ten-year period mirrors the GDP growth of Figure 1.1.

Between 2008 and 2010, with the aftermath of the global financial crisis, the Theewaterskloof economy shed 6 209 jobs. While the economy has created jobs from 2010 to 2018, this has been volatile, with 2014 seeing 185 jobs created and 2015 seeing 3 872 jobs created. While most of the 3 872 jobs created in 2015 were low-skilled jobs, Figure 2.2 shows that low-skilled jobs are the most vulnerable to economic changes within the Theewaterskloof economy.



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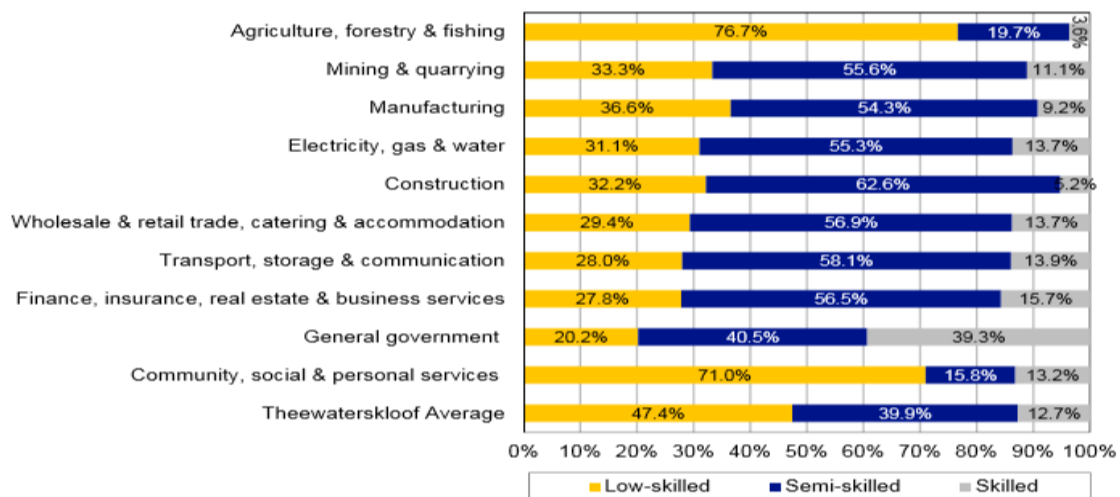
**Figure 2.2 Theewaterskloof employment growth by skill levels, 2008 - 2018**



Source: Quantec Research, 2019 (e denotes estimate)

An analysis of the spread of skills by sector in Figure 2.3 shows that the more labour-intensive subsectors have higher levels of unskilled employees as opposed to the skills employed in the capital-intensive sectors. Within the labour-intensive sectors of agriculture, forestry and fishing and community, social and personal services, 76.7 and 71.0 per cent are low-skilled employees. This is above the average in the Theewaterskloof's economy (47.4 per cent) and means that low-skilled workers are the most exposed to contractions in the agriculture, forestry and fishing sector. The general government sector employs the most skilled workers – 39.3 per cent of its workforce. The finance, insurance, real estate and business services sector have the second-highest proportion of skilled employees, with 15.7 per cent of employees being skilled.

**Figure 2.3 Theewaterskloof skill levels per sector, 2017 (%)**



Source: Quantec Research, 2019

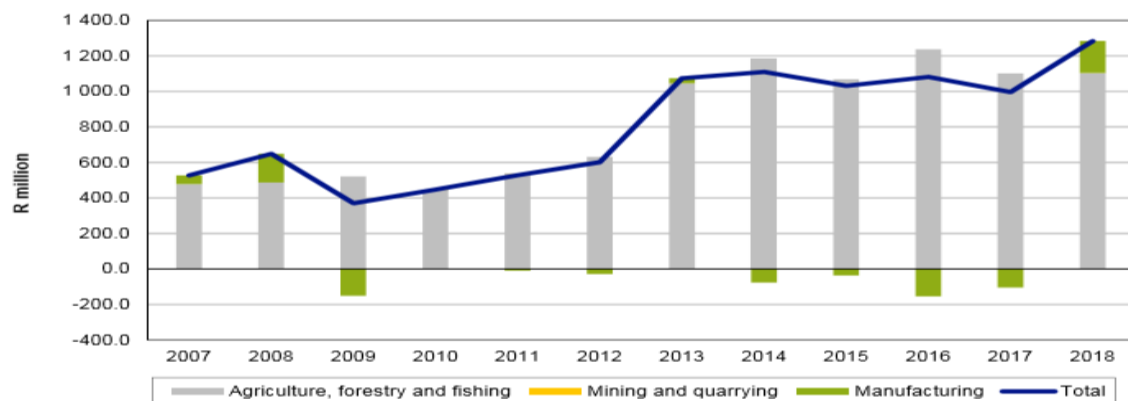


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## TRADE & TOURISM

The Theewaterskloof municipal area has consistently registered a trade surplus between 2007 and 2018. This is despite macro-economic exogenous factors detracting from growth at certain times within this period. Figure 3.3 shows that the trade surplus is driven by the agriculture, forestry and fishing sector which reported a surplus to the value of R1.1 billion in 2018 as opposed to the manufacturing sector which reported a surplus of R180 million. Furthermore, the sector has experienced considerable growth in the trade surplus over the assessment period.

**Figure 3.3 Theewaterskloof trade balance, 2007 - 2018**



Source: Quantec Research, 2019

The manufacturing sector's trade balance has varied from a surplus in 2007 and 2008 to deficits from 2014 to 2017. In 2017, the manufacturing sector imported goods worth R445.0 million yet exported goods worth R340.4 million to report a deficit of R104.6 million. While, as seen in Figure 2.1 and Table 2.1, the sector's value of R1.1 billion in 2017 contributed 13.9 per cent of Theewaterskloof's GDP, the sector does not export goods to the same value of the smaller agriculture, forestry and fishing sector.

Further evidence of the dominant role that the agriculture, forestry and fishing sector plays in the exporting industry within Theewaterskloof is seen in Figure 3.4. While agriculture, forestry and fishing accounted for 16.8 per cent of the imports in 2018, it accounted for 65.1 per cent of the exports. In contrast, manufacturing constituted 83.1 per cent of imports compared to 34.8 per cent of exports in 2018. Unsurprisingly, the mining and quarrying sector does not account for a significant amount of imports or exports as it is a minor sector in Theewaterskloof's economy.

The biggest imported product category pertained to tanning and dyeing extracts and various other related products. Of the R83.4 million of these products that were imported, R17.7 million and R16.2 million related to pigments imported from Columbia and India respectively. In the plastics category, R16.6 million and R12.3 million related to the import of plastics required for the packaging and transport of goods from Spain and Italy. From France, R50.1 million of barley was imported, as well as R12.3 million of agricultural machinery. As can be seen, most of these imports relate to agriculture, forestry and fishing activities.

With the majority of imports related to the agriculture, forestry and fishing sector and manufacturing activities, it is not surprising that, in 2018, the dominant exported products were edible fruits and nuts, which constituted R1.1 billion. Within this category, the main exported product was apples in addition to pears and/or quinces. Theewaterskloof exported these products to a variety of destinations. The biggest importer from Theewaterskloof was the United Kingdom which imported apples worth R174.3 million. Other destinations for Theewaterskloof's exports of apples, pears and quinces were the Netherlands and Malaysia, which imported these amounts worth R101.5 million and R52.8 million.



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Other than edible fruits, Theewaterskloof exported wine to the value of R47.4 million to France. Other importers of wine and beverages were China and the United Kingdom. Theewaterskloof also exported sculptures to the value of R97.2 million to Germany in 2018.

### TOURISM

The southern tip of Africa attracts many who are mesmerised by the mythos and majesty of the Agulhas, where the Indian and Atlantic Oceans come together. The OD's natural beauty and charming towns are a haven for tourist wanting to experience what the Western Cape coastline has to offer. Cape Agulhas is in the top fifteen most visited attractions in South Africa by international tourists<sup>22</sup>. The OD offers nature-based activities such as whale-watching, hiking, beach activities, natural hot springs, game watching and farm-based activities.

### ECONOMIC INFRASTRUCTURE

Infrastructure is fundamentally important to economic development as it supports not only a location's productivity and competitiveness, but also its social and environmental wellbeing. Infrastructure investment also provides positive benefits to a range of other sectors, for example, high-quality transport systems improve business efficiency, innovation, competition and trade, support agglomerations of economic activity, and facilitate a mobile and flexible labour force.

The review of the economic infrastructure in the EDS should focus on outlining the infrastructure environment, and highlighting how these assets could be best utilised to promote job intensive, economic development.

Key outcomes of the infrastructure assessment as they relate to economic development were:

- Improving access and mobility between Theewaterskloof municipal area and the Cape Town, Worcester and Overstrand would help to enhance local businesses supply chains;
- Better quality road infrastructure would reduce transport costs and positively impact local businesses profitability;
- Good telecommunication infrastructure particularly broadband, could promote both productivity and business efficiency; and

### COST OF DOING BUSINESS

According to Section 4 of the Municipal Systems Act (No. 32 of 2000) every municipality has the right to finance its operations by, amongst others, charging fees for services, imposing surcharges on fees, rates on property and, to the extent authorised by national legislation, other taxes, levies and duties.

The affordability of these fees however, has a direct bearing on how attractive such a municipality is for direct investment, be it from existing businesses already operating in the area; new local start-ups; or businesses seeking to relocate to the municipality. As such, a municipality wishing to attract additional investment can potentially restructure its tariffs, fees, and surcharges to make it more competitive, relative to other municipalities. There is however a trade-off, with the municipality being forced to forgo the potential revenue that could be generated from these businesses.

The ESD will investigate a selection of these fees, tariffs and surcharges levied on commercial/retail and industrial properties by the Theewaterskloof Local Municipality, and benchmark them against other municipalities in the Overberg District Municipality.

Specific fees and tariffs investigated and are organised under the following four headings:

- Town planning
- Building plan submissions

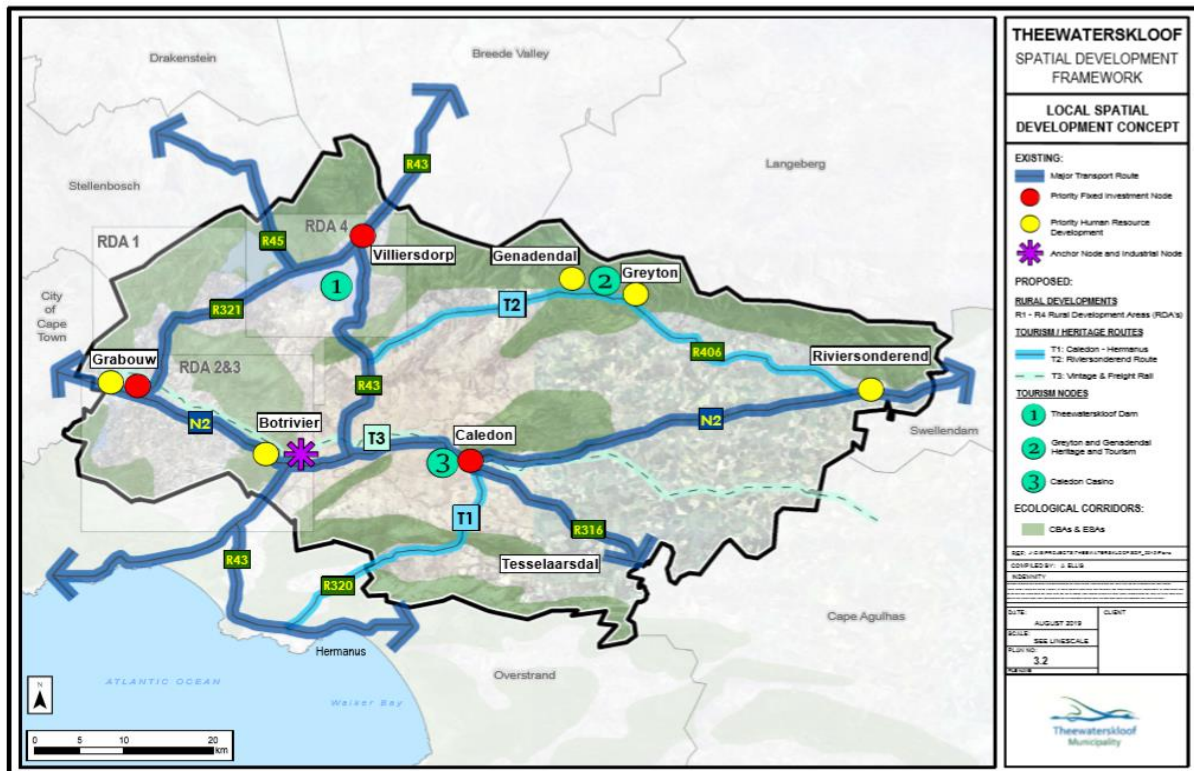


# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

- Consumption charges (i.e. electricity, water, sanitation and refuse)
- Property rates

## ECONOMIC STRUCTURE OF SETTLEMENTS

As part of assessing the state of the Theewaterskloof municipal area's economy, the economic structure and purpose of each settlement needs to be assessed. The economic activities within each of these settlements is based on the Theewaterskloof Local Municipality's 2019 draft Spatial Development Framework.



### Priority Fixed Investment Nodes

Three towns, based on their growth potential and socio-economic needs, are proposed as priority fixed investment nodes namely:

- Caledon;
- Grabouw;
- Villiersdorp.

Development within these nodes should focus on each town's rural hinterland ( $\pm 25$  km radius) and its linkages with other towns (in  $\pm 50$  km radius). These towns should be developed firstly as service centres for its rural hinterland, providing essential services (i.e. education, health, employment, business services, housing). Secondly, the economic growth strategy of these towns should strengthen its comparative economic advantages and strengthen its economic linkages with other towns (within a 50 km radius) also identified as priority fixed investment nodes.

It is proposed that the following major economic **intra-nodal linkages** should be strengthened (shown schematic format in Figure 2.3 below) to enhance and extract further economic growth.

- Grabouw: Intra-nodal linkages with City of Cape Town Metro,
- Villiersdorp and Botrivier;
- Villiersdorp: Intra-nodal linkages with Worcester, Franschhoek and



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- Grabouw;
- Caledon: Intra-nodal linkages with Villiersdorp, Botrivier and Hermanus.

### Human Resource Development

Irrespective of their priority fixed investment status, Villiersdorp and Grabouw are also towns with high human needs. Further investment of basic services and investment in human resource development is therefore also proposed.

### Rural Development

The high intensity agricultural production of areas between Grabouw and Villiersdorp has contributed towards higher rural population densities. To provide the poorer section of farm workers and rural residents access to essential services, it is proposed that rural nodes should be identified for providing basic services in selected locations.

The combination of natural resources, a variety of attractions near the mountain ranges in the east and north and man-made resources (Eikenhof Dam and Theewaterskloof Dam) warrants a new approach towards accommodating tourist-related development within the proposed rural development areas in the rural environment.

### Tourism Node (Greyton – Genadendal)

Greyton and Genadendal have been identified as priority tourism and heritage destinations. The formulation of an integrated tourism development strategy has many advantages for these towns and surrounding communities, given their complimentary attributes. Greyton and Genadendal should be promoted under one marketing strategy, while still maintaining each settlement's unique heritage value.

### Tourism Routes

The identification and further development of rural tourism routes has many economic advantages. The main new routes are:

- Caledon – Hermanus via Shaw's Mountain Pass (Hemel-en-Aarde Valley);
- Riviersonderend route along the river valley via towns of Riviersonderend, Greyton, Genadendal, Helderstroom, Theewaterskloof Dam and Villiersdorp;
- Steam train route starting in the Cape Town Metro (via Sir Lowry's Pass) to Grabouw, Botrivier and Caledon.

### Economic Development (Comparative and Competitive Advantages)

Economic development of towns should be based on their comparative and competitive advantage. The philosophy of building on existing economic strengths will ensure that towns retain their identity while strengthening its economic base.

Projects should be identified and developed that are linked to the comparative and competitive advantages for each town that none of the other towns in the district possess. The following table provides each town and settlement's comparative advantages.



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## Competitive and Economic Advantages of Towns

Town	Comparative advantage	Competitive advantage (unique)
Caledon	Administrative/ services centre	Hospital and Casino
Grabouw	Agricultural service centre	Agricultural export hub
Villiersdorp	Agricultural service centre	Theewaterskloof Dam
Botrivier	Rural settlement	Gateway location
Riviersonderend	Agricultural service centre	N2 stop-over
Greyton	Property prices	Protected Victorian village
Genadendal	Missionary settlement	'Living museum'

## Green Industries

In support of national and provincial initiatives to decrease the country's reliance on carbon-based energy generation, the introduction of green industries and in particular the development of wind farms in selected areas should be supported.

## PROPOSED ECONOMIC PLANNING FRAMEWORK

The proposed Economic Planning Framework contains the response to the existing economic situation. As such, it serves as a means of unlocking the identified opportunities within the Theewaterskloof municipal area as well as mitigating the various challenges facing the area.

As part of this process various Local Economic Development (LED) projects have been identified for investigation as part of the revised economic development strategy over the short- to long-term. These projects seek to:

- Build on the region's strengths
- Address the locations' current weaknesses
- Take advantage of opportunities for development that exist currently or in the foreseeable future
- Provide a guide for the selection of projects over short-, medium- and long-term for implementation by the public sector, the private sector and other stakeholders.



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## PROPOSED ECONOMIC DEVELOPMENT FRAMEWORK SUBJECT TO FINALISING OF REVISED ECONOMIC DEVELOPMENT STRATEGY

Competitive Strategies	Details
One stop Shop	Business Advisory Services Provide Location information where services / funding etc. can be accessed Incentive Policy and Implementation Plan Investment Profile of TWK
Roll-out business incentives programme	(Non-financial incentives programme i.e. fast track approvals, target marketing, special zoning, Urban upgrade / site preparation)
Business Improvement Initiatives ( RED Tape Reduction)	Reduce red tape i.e. applications events, wayleave approvals, building plans, zoning, SCM etc.) through Mark of Good Public Service Methodology Implement & Monitor improvement measures continuously.
Infrastructure Strategies for Growth	Details
Leverage underutilized assets to maximize economic benefits	Investigate strategic assets for long term lease or alienation Increase economic productivity of TWK property Identify underutilized private or public owned properties with significant development potential Packaging for promotion
Integrated Public Transport Plan and consolidate integration process	Integrated public transport management plan
Broadband / Fiber Project as a possibility	Investigate and develop broadband infrastructure as alternative revenue stream Providing remote access to all towns and
Maintain and upgrade basic service infrastructure to ensure sustainability	Implement & Maintain Infrastructure masterplans Develop strategic asset register

Inclusion Growth Strategies	Details
Coordinate LED Programmes to enhance informal sector	Informal Trading Policy, implementation plan and trading plan
Expand opportunities via recruitment & employee skills development	Ensure attraction, retention and development of employees via: graduate recruitment, learner ships, in-house training, succession plan etc.
Broaden Opportunities via Expanded Public Works Programme & Community Works Programme	EPWP Policy & Implementation Review current policy and plan



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## Trade & Sector Support Strategies

Business Support Services	SMME Development	Business Outreach Programme
		Mentorship Programmes
		Formalise partnership with enterprise development agency
	Creating an enabling environment in the 2 <sup>nd</sup> and informal economy	Informal Markets
		Local Economic Development Hubs
		Entrepreneurs in waste
	Facilitate the participation of local smme's in the provision of services	Develop Smart Procurement Strategy
Investment Promotion Services	Investment Promotion & Expansion	Red Tape Reduction through review of current applications and implementing improvement measures Revive DTT/ One-stop Shop
	Investment Incentive Strategy	Develop an Investment Incentive Strategy for TWK Area
		Compile investment profile for region to attract and expand businesses
	Events Approval	Digitising of Events Application
Tourism & Tourism Development Services	Tourism Development	Conduct Tourism Audit Tourism Packaging for markets Marketing
		Enterprise development: Product development and identifying of tourism enterprise support and development i.e. cooperatives for youth and women e.g. homestays, tour guide training
	Tourism Stakeholder Networking Facilitation	Facilitation of tourism network opportunities
	Tourism Destination Marketing	Editorials, media and social media collateral, exhibitions and shows
		Website / Tourism App Development and Management
	Branding	Identification and branding of towns as tourism destination, tourism signage in towns



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Rural Development and Farmer Support Facilitation	Facilitation of rural development & farmer support programme - focused	Access to agricultural land (municipal / other public land) Development and Implementation of farmer support programme
Institutional Arrangements & Collaboration	LED Governance (Business networking & sector consultation to improve municipal responsiveness to local businesses, entrepreneurs & economic environment	Top Management & Political Engagement with business
	Transversal Municipal Working Groups	Establishment of transversal municipal working groups per town for focused and targeted interventions



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## SCM-LED Statement

The Theewaterskloof municipality will whenever the procurement of goods and services arises apply the constitutional imperatives governing SCM in terms of section 217 of the constitution in relation and alignment to section 152 and 153 of the constitution as well as the national development plan and its 2030 vision

Enabling the municipality to give effect to sections 152 and 153 of the constitution and in doing so:

- The LED and SCM agree on the proposed procurement strategy after an in-depth analysis of the market forces was performed.
- LED and SCM will develop process and procedures to ensure the municipality give effect to S152 and S153 of the constitution

### 2.4.8.1 Agricultural

Agriculture is the heart of the Theewaterskloof economy, accounting for a third of employment and about 20% of land use. The region is:

- Home to world class fruit producers and some of the largest pack houses in the Western Cape
- The largest apple producing region in SA
- The third largest pear producing region in SA
- Home to Appletiser and SAB's largest malting plant in SA
- A growing premier white wine producing area
- The driver of the Overberg agricultural economy

### Farm Worker Household Survey

In spite of legislation to ensure that farmworkers' lives are improved, a general lack of existing baseline data on farmworkers living on farms in the Western Cape exists. This situation impacts negatively on government departments, specifically the Department of Agriculture to provide them with service delivery intervention on the one hand, and focused policy and strategy interventions on the other

The Department of Agriculture therefore appointed a service provider to conduct a farmworker household survey in Theewaterskloof, Elgin, Vyeboom and Grabouw regions within the Overberg District Municipality to contribute to the compilation of a database of farmworkers in the Western Cape.

With regard to the farmworkers' household survey, the following major findings can be highlighted:

- 45,4% of respondents across the identified areas have achieved high school education;
- 79,2% do not participate in social activities;
- 81,2% are not currently involved in education and skills development programmes,
- 93,4% have adequate access to health services;
- 97,6% receive social services that they are eligible for;
- 85,7% have access to vital registration documents issued by Home Affairs;
- the majority of participants (69,1%) in employment have an income of between R1500-R3000 per month;
- 42,5% of respondents have skills in farming;
- 97% on average have access to basic municipal services;
- Approximately 70% of respondents have a well-balanced daily diet.

Providing services (basic and social) to our agricultural communities inherently poses unique challenges to local municipalities. We are however committed to working with other government



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departments, stakeholders and the larger farming community to find creative ways to address the challenges, as highlighted above, faced by our farming communities.

This provision of services are becoming increasingly problematic due to the growth of the farming population. TWK see it is a priority to establish partnerships to address the provision of services to the agricultural community.

### 2.4.9 KPA Financial Viability

#### 2.4.9.1 Long Term Financial Plan:

##### 2.4.9.1.1 Introduction

The Integrated Development Plan (“IDP”) and other documents of the municipality have been reviewed and interviews were conducted with the executive directors of the municipality, on 08 and 09 April 2019. This was done with the purpose of identifying key focus areas that could impact on the long-term financial sustainability of the municipality and to inform proposals regarding future strategies to pursue.

The municipality’s cash needs against the revenue it can expect to generate based on the economy and population of the sub-region was modelled, to determine the affordability of future capital expenses.

This LTFP was also presented to the Executive Management and members of council during a strategic workshop held on 25 September 2019 and some of the recommendations from that strategic session has been included in the finalised LTFP for Theewaterskloof Local Municipality.

##### 2.4.9.1.2 Key Findings

After completion of the independent financial assessment for the historic period 2010/11 to 2017/18, the following observations, based on the IHS Global Insight Rex database utilised, were made:

1. Theewaterskloof has a population of 116 630 and an annual GVA totalling R9.73billion, (equal to 41% of the total GVA of the Overberg DM). The Municipality is, however, experiencing a growing number of informal settlements and inward migration presents a challenge to Theewaterskloof.
2. The economy of the municipality is dominated by the Agricultural sector (24.8% contribution to GVA). Community Services contributed 17.5% of the GVA in 2018 and the Trade sector at 15.4% also made a significant contribution.
3. The municipality’s population is growing at 1.0% per annum and is slightly slower than the average GVA growth rate for the past 5 years of 1.2% p.a. The official unemployment rate of 15%, is much lower than the national average of 27.3%.
4. The average annual income of the estimated 32 376 households in the municipality is R 209 075 or R 17 423 per month. 10.3% of households earn an annual income less than R30 000 or less than R2 500 per month.

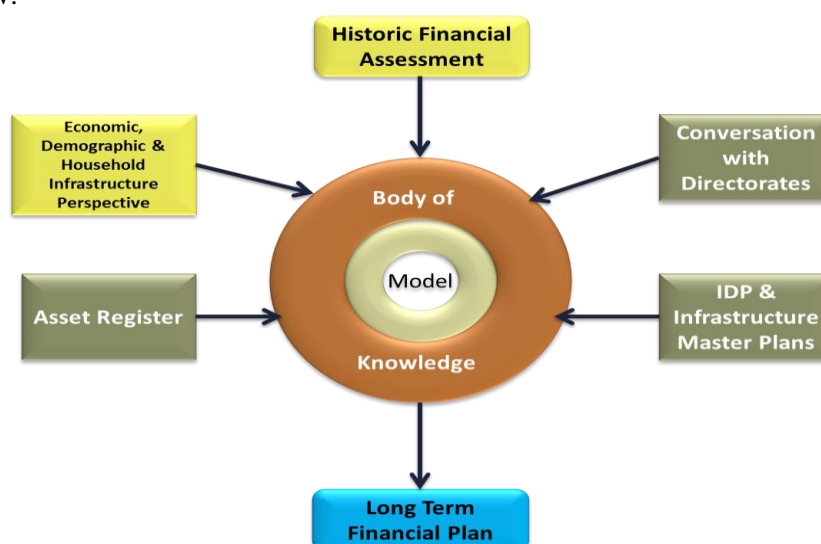


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5. The level of service delivery as expressed by the Infrastructure Index<sup>20</sup> was 0.86 in 2017, higher than the national infrastructure index of 0.75, but lower than the provincial average of 0.89. This is indicative of the prevailing infrastructure backlogs in the municipality.
6. The municipality's financial position at the end of the FY2017/18 was characterized by current assets that exceeded current liabilities. There is a cash shortfall of R 16.7 million which is below the minimum liquidity requirement (that includes one month's operational expenditure of R29.9 million).
7. The declining gross margins for electricity services as well as the low debtors' payment ratio (below 90%) will place a strain on the municipality's future financial performance if no corrective actions are taken.
8. The current Gearing level of 18% is well within the 45% benchmark proposed by National Treasury (47% of funding for capex is sourced from Capital Grants).

### 2.4.9.1.3 OBJECTIVES OF THE LONG-TERM FINANCIAL PLAN

1. The purpose of a LTFP is to recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future. This is achieved by predicting future cash flows and affordable capital expenditure based on the municipality's historic performance and the environment in which it operates.
2. A secondary objective of this plan is to quantify the potential capital and borrowing programmes that the municipality can follow to accelerate infrastructure delivery, whilst ensuring that its financial sustainability is maintained into the future.
3. The plan provides guidelines, within the context of an uncertain future, of what the municipality can afford. The plan does not prescribe what the municipality should implement.
4. The process followed in reaching the objective of the LTFP is illustrated in the diagram below:



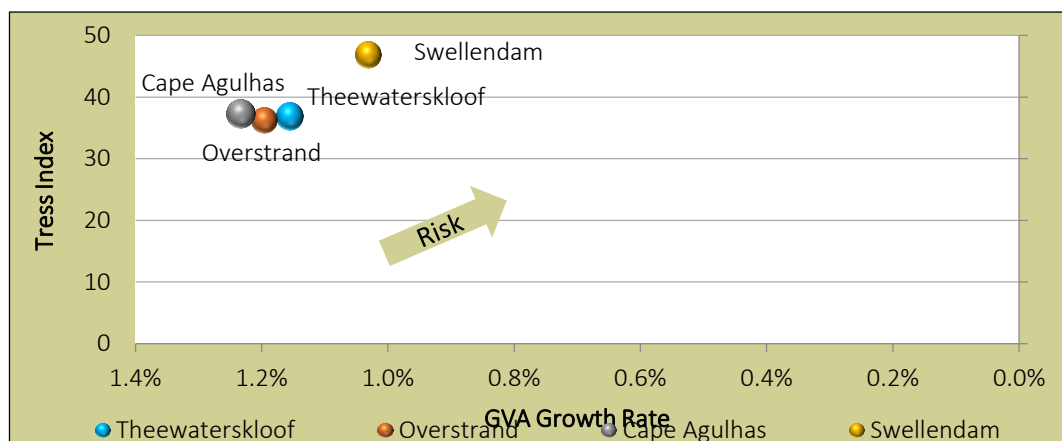
### Economic Perspective

<sup>20</sup> The infrastructure index is a population-adjusted, access-to-service weighted index which measures a region's overall access to household infrastructure. An index of 1.0 would imply that all households have RDP or above level of service.

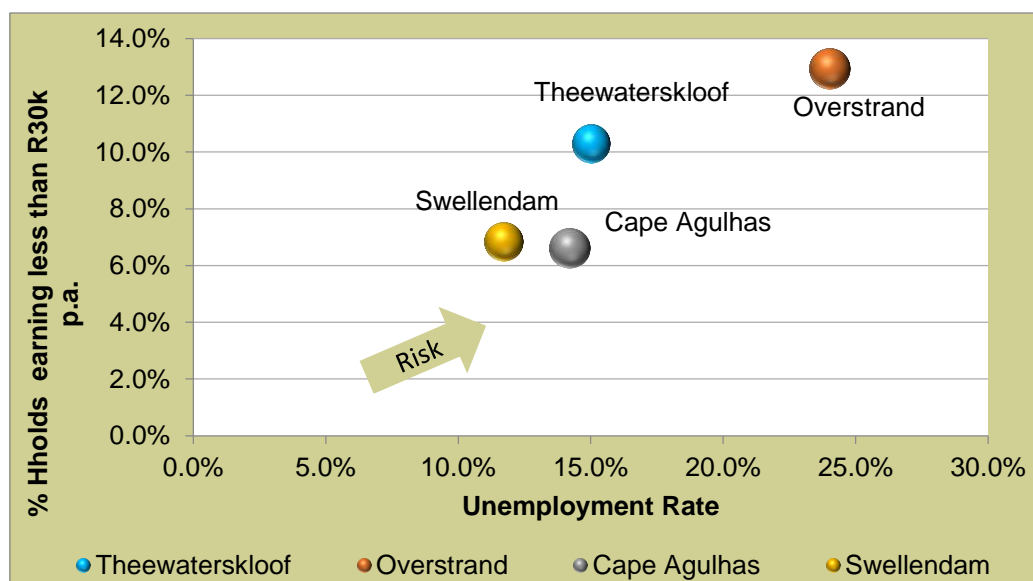


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1. INCA has developed the Municipal Revenue Risk Indicator (“MRRRI”), which measures the risk of a municipality to generate its own revenues. This risk is on the one hand a function of the economy (size of the economy as measured by the GVA per capita, GVA growth rate and Tress Index) and on the other a function of households’ ability to pay (measured by the % of households with income below R30 000 p.a., unemployment rate and Human Development Index).
2. The regional economy and the ability of households to pay for services delivered by the municipality, rates Theewaterskloof as a “medium” risk on INCA’s Municipal Revenue Risk Indicator scale. There is a medium risk that the municipality will not be able to generate sufficient own revenue in future. The following graphs illustrate Theewaterskloof’s relative position in comparison to other municipalities in the District.



OVERBERG: COMPARATIVE ECONOMIC RISK



OVERBERG: COMPARATIVE HOUSEHOLD ABILITY TO PAY RISK



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## Household Infrastructure Perspective

1. The level of service delivery as expressed by the Infrastructure Index<sup>21</sup> for Theewaterskloof increased from 0.84 in 2009 to 0.86 in 2018, higher than the current national infrastructure index of 0.71 but lower than the provincial average of 0.88.
2. With regards to the provision of Sanitation, Water, electricity and Refuse Removal services, Theewaterskloof performed worse than the municipalities in the Overberg District as a whole.
3. Between 2009 and 2018 household formation in South Africa has grown by 19.2%. During the same period, the Western Cape Province experienced growth in household formation of 23.3%. Theewaterskloof experienced an 11.1% growth in household formation during the same period. There are 32 813 households in the municipality at present.
4. The percentage of households with access to a level of service of RDP or higher is marginally lower than the percentage of households with income above the R 30 000 p.a. bracket, i.e. 85.9% vs. 87.8%. The gap is an indication of infrastructure backlogs, which indicates a reasonable balance between level of services and household income on average.

## Financial Perspective

1. Theewaterskloof liquidity ratio continues to improve and stood at 1.45:1 in 2017/18. This level is lower than the recommended benchmark of 1.5:1. Should debtors greater than 30 days be excluded from current assets, the ratio reduces to 1.35:1 in 2017/18.
2. Since 2011, Theewaterskloof was not able to cover its statutory requirements with available cash. The cash shortfall below the minimum required liquidity was R16.74 million as at 30 June 2018.
3. The average annual growth of the Gross Consumer Debtor of 9% over the 8-years assessment period up to 2017/18 will impact on the municipality's ability to attract private capital.
4. The Debtors Payment Ratio was consistently below the recommended norm of 95% since 2010/11. Between FYE2011 and FYE2018 the collection rate averaged only 85%.
5. The ratio of Total Provision for Bad Debts to Debtors older than 90 days has been greater than 100% since 2011/12, indicating that Theewaterskloof has not been under providing for debtors greater than 90 days.
6. Salaries and Wages remains the largest expenditure item and the level in relation to Operating Expenditure has increased from 25% in 2012/13 to 35% in 2017/18, this is however still within the National Treasury benchmark of 25% to 40%.
7. The second largest operational expenditure item is the rising cost of electricity services to its community. The Gross Margin in Electricity Services has shown a declining trend; from 38% in 2010/11 to 32% in 2017/18. In 2017/18, electricity distribution losses came to only 5.85% that is below norm of 7% to 10% for municipalities.
8. Water Services expenditure as a percentage of total expenditure has remained at 2% throughout the 8-year assessment period. The Gross Margin averaged 79% during the 8 years.

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<sup>21</sup> The infrastructure index is a population-adjusted, access-to-service weighted index which measures a region's overall access to household infrastructure. An index of 1.0 would imply that all households have RDP or above level of service.



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Water Distribution Losses were 18.39% in 2017/18 and within the benchmark of 15% to 30%.

9. Over the past eight (8) years, Theewaterskloof invested R549 million into capital infrastructure. The bulk of the funding originates from capital grants received from National and Provincial Government (91%), in combination with external loans obtained from the market (11%) and own cash and resources from income (5%). The gearing of 18% in 2017/18 is well within the 45% benchmark proposed by National Treasury benchmark.
10. Theewaterskloof achieved a shadow rating of 6.0 on the INCA Shadow Credit Rating Model. This is “Investment Grade “and equates to a rating of High BBB+ to BBB- on the National Credit Ratings Scale.
11. Based on these findings we conclude that Theewaterskloof is financially under pressure. The MTREF paints a positive picture but this is not consistent with the municipality’s historical trends.

### 2.4.9.1.4 KEY FOCUS AREAS

The following key areas that have the highest potential to impact on the long-term financial sustainability of TWK Municipality has been identified during discussions with the executive:

- A disproportionate growth in the number of low-income earning individuals is experienced and is expected to continue;
- The ability of the municipality to deliver services like shelter/housing, water, sanitation, refuse removal and to establish a sustainable environment for people to live in peace, harmony and dignity is constrained by the growing service delivery demand, ageing infrastructure and adequate bulk service capacity needed;
- Revenue available for development is under strain due to a combination of factors;
- In the face of sluggish and variable National and Provincial economic growth and job creation, identifying and extending TWK Municipality’s local economic competitive advantage is key;
- It is essential to foster a long-term developmental partnership between TWK Municipality, business and specifically the agriculture sub-economic sector. This relationship, which is strained from time to time due to the sector’s belief of an unequitable contribution to rates and taxes, is very important for the sustainability of TWK;
- Lastly, change brings with it uncertainty, and the introduction of the new organigram is still to deliver on its intended efficiency gains and optimisation and to support the municipality in achieving the principles as reflected in the IDP Review 2018/19

The shared vision of TWK Municipality as per the revision of the 2017 - 2022 IDP (“A Theewaterskloof where all of its people and key stakeholders are working together in establishing and developing a sustainable environment within which all of its people can live in peace, harmony and



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dignity and an economy able to create working and wealth opportunities for all”) is challenged by the key focus areas identified.

- **Shared vision is challenged**
- **Population growth with a disproportionate increase in low income households**
- **Service delivery challenges**
- **Financial resources are limited**
- **A reduction in the municipal infrastructure grant;**
- **Eskom distributing and collecting revenue in Botrivier, Genadendal, Grabouw, Tesselaarsdal and to other main consumers, not only limiting TWK’s scope to generate a positive return on a larger portion of trading services, but it impacts negatively on the credit control of TWK.**
- **Revenue collection (89% collection rate) is below the national norm of 95%.**
- **The growth in indigents and the equitable share not keeping track with a fast increasing number of indigents resulted in a constant equitable share deficit.**
- **Low economic growth and high levels of unemployment impact on revenue and growth in income**
- **Uncertainty associated by organizational change**

### 2.4.9.1.5 DEMAND FOR FUTURE CAPITAL EXPENDITURE

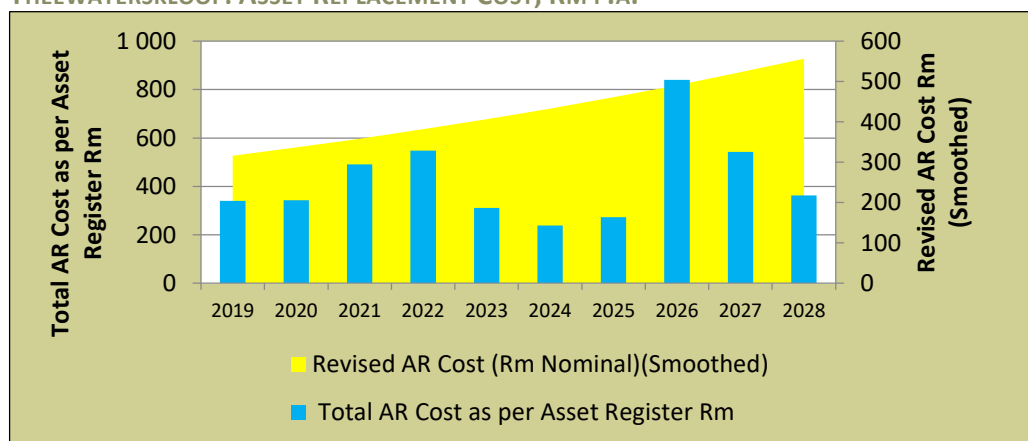
INCA has estimated the demand for future replacement cost of assets. The estimates assume that the Capex demand will be spread as follows over the 10-year period.

#### ESTIMATED 10-YEAR CAPITAL EXPENDITURE DEMAND R MILLION

		1	2	3	4	5	6	7	8	9	10
R' m	TOTAL	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>INCA Estimate</b>	<b>4 264</b>	<b>316</b>	<b>337</b>	<b>358</b>	<b>382</b>	<b>407</b>	<b>433</b>	<b>461</b>	<b>491</b>	<b>523</b>	<b>557</b>
<b>Replacement Capex</b>											

### Asset Replacement Expenditure

THEEWATERSKLOOF: ASSET REPLACEMENT COST, RM P.A.





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1. The exceptionally high amounts recorded for 2021, 2022, 2026 and 2027 are largely (but not exclusively) due to the need to replace infrastructure assets, office equipment and transport assets. The actual asset replacement programme will be informed by an assessment of the condition of the assets as accurately as possible and by using engineering judgment to determine when the asset components need to be replaced.
2. The smoothed ARC curve ranges from R 316 to R 557 million p.a. whereas a smoothed asset replacement programme of this nature is preferable, Theewaterskloof may not have the cash resources available to afford this amount, and the prioritisation of asset replacement becomes essential.
3. In the light of the large demand for the replacement of assets that will be reaching the end of its useful life during the 10-year planning period, we propose that the Municipality prioritises a cash-backed Capital Replacement Reserve ("CRR") for this purpose. It would be prudent to transfer the full depreciation charge to the CRR when the cash balances are available. The CRR can then be used as a funding source for future capital expenditure. Furthermore, once the CRR has built up a significant balance Theewaterskloof should avoid depleting its CRR in any given financial year but use a percentage (say 50%) of the prior year's balance for assets that require replacement. An asset replacement programme within the levels of available resources in the CRR will go a long way in quantifying the future replacement budget.

### Total Capital Investment Demand

#### ESTIMATE OF TOTAL FUTURE CAPEX DEMAND, R MILLION

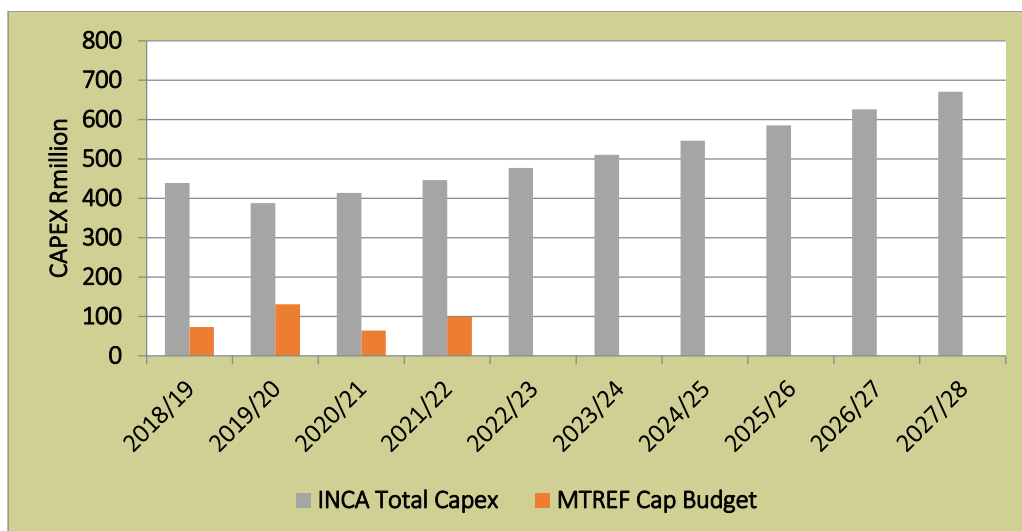
		1	2	3	4	5	6	7	8	9	10
	TOTAL	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
INCA Estimate of Replacement Capex	4 264	316	337	358	382	407	433	461	491	523	557
MTREF Cap Budget	367	73	131	64	99						

The Capex demand as estimated by INCA in comparison to the MTREF capex budgets is also illustrated in the graph below.

#### THEEWATERSKLOOF: CAPEX ESTIMATE COMPARISON, RM P.A.

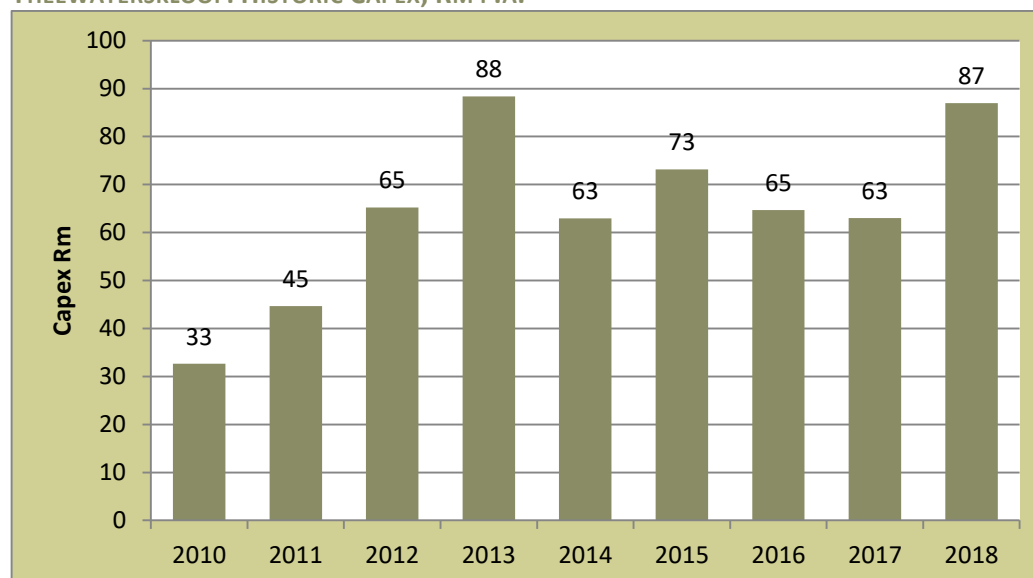


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1. The Capital Investment demand for the replacement of assets, for the period 2018/19 to 2027/28, is estimated to amount to R 4 264 million in INCA's estimate. In addition, one can expect a need for new capital infrastructure investment due to the increasing demand for service delivery. Utilising the LTFM, the base case model indicates that a capital investment programme of R1 190 over the next 10 years will be feasible.
2. In comparison, the historic capital expenditure for the period 2010/11 to 2016/17 (R582,0m) reveals the extent of the capital investment programme for which Theewaterskloof has capacity. The average capex during the past 9 years was R 65 million p.a. and never exceeded R 88 million in any one year.

**THEEWATERSKLOOF: HISTORIC CAPEX, RM P.A.**





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## 2.4.9.1.6 FINANCIAL MODEL

Future predictions are based on the outcome of a financial model. The essential Base Case assumptions of the model are listed in the table below:

### ASSUMPTIONS OF BASE CASE VARIABLES

VARIABLE	BASE CASE AVERAGE FOR THE 10 –YEAR PLANNING PERIOD
RSA consumer inflation rate (CPI)	5.7%
Population Growth Rate	1.2%
GVA Growth Rate	2.7%
Short term investment rate (Margin above CPI)	0.0%
Electricity Price Elasticity of Demand	-0.3
Water Price Elasticity of Demand	-0.1
Employee related cost escalation	8.2%
Bulk electricity cost escalation	8.7%
Collection Rate of customer billings	89.1%

The Base Case outcome of the financial model is summarised below:

### BASE CASE OUTCOME

Outcome	10-Years up to 2028
<b>Average annual % increase in Revenue</b>	7.7%
<b>Average annual % increase in Expenditure</b>	6.7%
<b>Accounting Surplus accumulated during Planning Period (Rm)</b>	R936
<b>Operating Surplus accumulated during Planning Period (Rm)</b>	R 230
<b>Cash generated by Operations during Planning Period (Rm)</b>	R 695
<b>Average annual increase in Gross Consumer Debtors</b>	4.4%

- The proposals in this financial plan are based on the assumptions in the Base Case Financial Model. Capital investment programme during Planning Period (Rm) limits the accuracy with which predictions can be made. The transition by municipal finance to the MSCOA classification during this period further impedes the External Loan Financing during Planning Period (Rm) R 365

<b>Cash and Cash Equivalents at the end of the Planning Period (Rm)</b>	R 511
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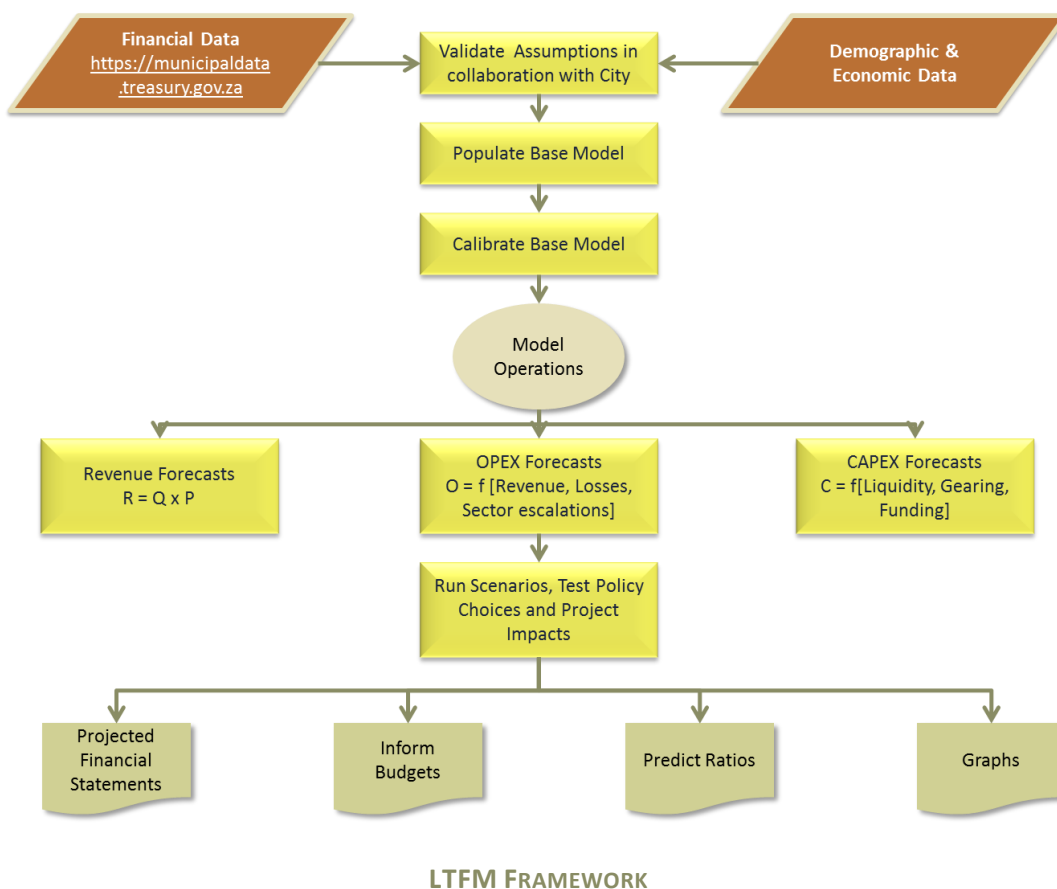
<b>No of Months Cash Cover at the end of the Planning Period (Rm)</b>	7.9
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## Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

accuracy of the model, to the extent that some manual adjustments had to be made to reflect changing classifications.

2. The model framework is illustrated in the diagram below:



### ASSUMPTIONS OF BASE CASE VARIABLES

VARIABLE	BASE CASE AVERAGE FOR THE 10-YEAR PLANNING PERIOD
RSA consumer inflation rate (CPI)	5.7%
Population Growth Rate	1.2%
GVA Growth Rate	2.7%
Short term investment rate (Margin above CPI)	0.0%
Electricity Price Elasticity of Demand	-0.3
Water Price Elasticity of Demand	-0.1
Employee related cost escalation	8.2%
Bulk electricity cost escalation	8.7%
Collection Rate of customer billings	89.1%



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

The outcome of the Base Case is reflected in the table below:

## BASE CASE OUTCOME

Outcome	10-Years up to 2028
Average annual % increase in Revenue	7.7%
Average annual % increase in Expenditure	6.7%
Accounting Surplus accumulated during Planning Period (Rm)	R 936
Operating Surplus accumulated during Planning Period (Rm)	R 230
Cash generated by Operations during Planning Period (Rm)	R 695
Average annual increase in Gross Consumer Debtors	4.4%
Capital investment programme during Planning Period (Rm)	R 1 190
External Loan Financing during Planning Period (Rm)	R 365
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 511
No of Months Cash Cover at the end of the Planning Period (Rm)	7.9
Liquidity Ratio at the end of the Planning Period	6.2:1
Gearing at the end of the Planning Period	29.5%
Debt Service to Total Expense Ratio at the end of the Planning Period	6.6%

1. In the Base Case, an accounting and operating surplus is generated during the planning period. Long term debt of R 365 million can be raised for a total capital investment programme of R 1 190 million. The cash investments after the planning period to back a liquidity reserve and CRR amount to R 511 million.
2. A selection of ratios is summarised in table below. The Liquidity Ratio improves from 1.3:1 to 6.2:1 over the 10 year planning period. Based on 30 days' working capital reserve, the Cash Surplus on the Minimum Liquidity Requirement remains positive during the period. Access to external financing is growing consistently but the Gearing Ratio remains below 45%, reaching a maximum of 29.5%. The Debt Service Cover Ratio is consistently higher than the proposed benchmark, which indicates that the levels of borrowing proposed remains affordable and financially sustainable to TWK.
3. Capital expenditure as a percentage of Total Expenditure is within the 10% to 20% range, an indication of the developing nature of the municipality and the considerable demand for capital investment, especially for purposes of eradicating backlogs. The reliance on grants as a revenue source remains relatively stable at an average of 29%, reflecting TWK's level of dependency on grants, but also the strain the national fiscus is experiencing.

## SELECTION OF RATIOS

YEAR		1	3	5	7	9	10
RATIOS	Norm	2018/19	2020/21	2022/23	2024/25	2026/27	2027/28
Cash Generated by Operations / Own Revenue		27.3%	17.0%	21.2%	24.2%	26.9%	28.4%
Liquidity Ratio (Current Assets: Current Liabilities)	1.5 - 2.0:1	1.3: 1	1.5: 1	2: 1	3.1: 1	4.8: 1	6.2: 1
Cash Surplus / Shortfall on Minimum Liquidity Requirements		R 21m	R 30m	R 72m	R 154m	R 287m	R 389 m



## Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

<b>Capital Expenditure / Total Expenditure</b>	10% - 20%	11.3%	9.3%	13.6%	14.5%	15.2%	15.6%
<b>Gearing = Total Debt (Borrowings) / Operating Revenue</b>	45%	16.8%	20.3%	21.5%	24.5%	27.4%	29.5%
<b>Debt Service Cover Ratio (Cash Generated by Operations / Debt Service)</b>	Min 1.3:1	5.9: 1	3.5: 1	4: 1	3.4: 1	3.2: 1	3.8: 1
<b>Total Grants / Total Revenue</b>		32.5%	28.0%	28.8%	27.8%	26.8%	26.4%

### 2.4.9.1.7 FUTURE MUNICIPAL REVENUE

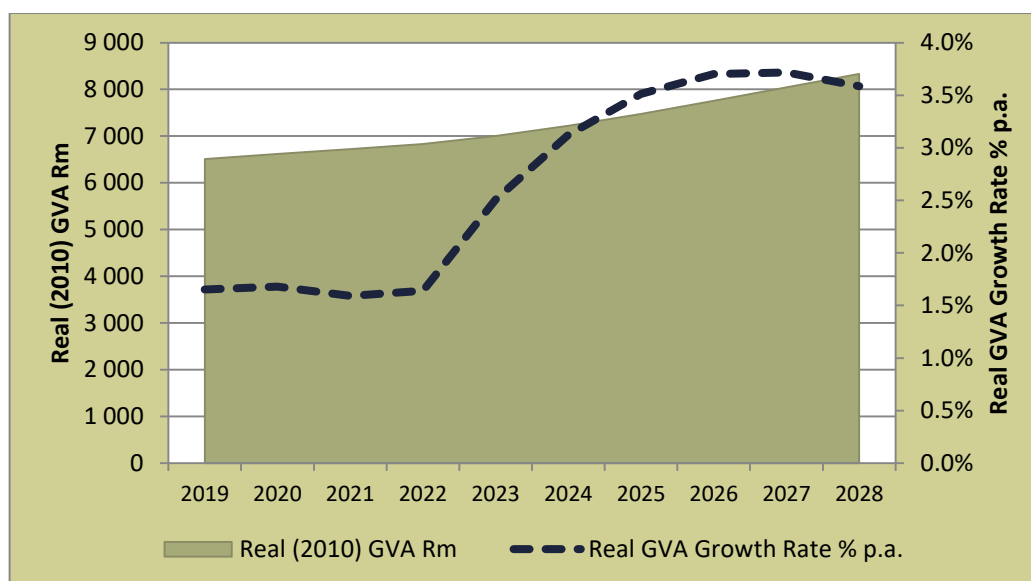
- When analysing future revenue it is important to bear in mind that there is an inherent tension between the expansion of the municipal economic base (GVA) and the “payment burden” (revenue per capita) placed on residents.
- In constant monetary terms the revenue per capita in 2028 is estimated to be R 2 347 p.a. which is slightly higher than the real revenue per capita of R 2 157 p.a. in 2018.
- TWK’s own revenue per capita has increased at a much faster rate than the GVA per capital during 2008 – 2018, indicating the additional financial burden on rate payer’s financial means.
- INCA’s model estimates that the real GVA per capita in 2028 will be higher than the GVA per capita recorded in 2018.
- In calculating the future revenue, no changes as to who supplies electricity (Eskom or TWK Municipality) has been made to the current dispensation.

#### AVERAGE ANNUAL 10-YEAR GROWTH OF RATES/TARIFFS OF MAJOR REVENUE ITEMS

Revenue Item	Average Tariff / Rates Growth % p.a.
Property Rates	6.91%
Electricity Service Charges	7.6%
Water Service Charges	10.82%

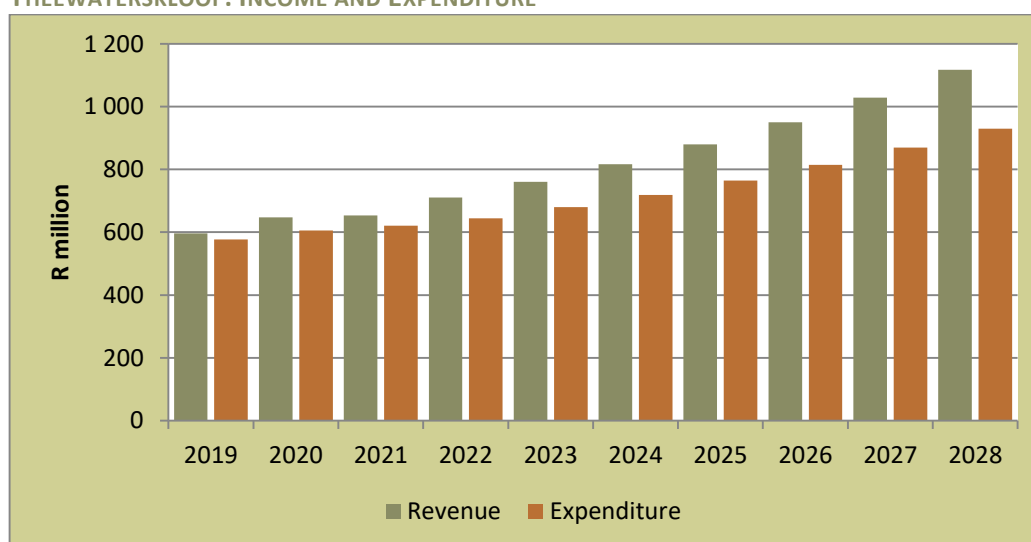


# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)



1. The estimated future revenue was calibrated against the municipality's forecast of future revenue in its 2018/19 MTREF.

## THEEWATERSKLOOF: INCOME AND EXPENDITURE



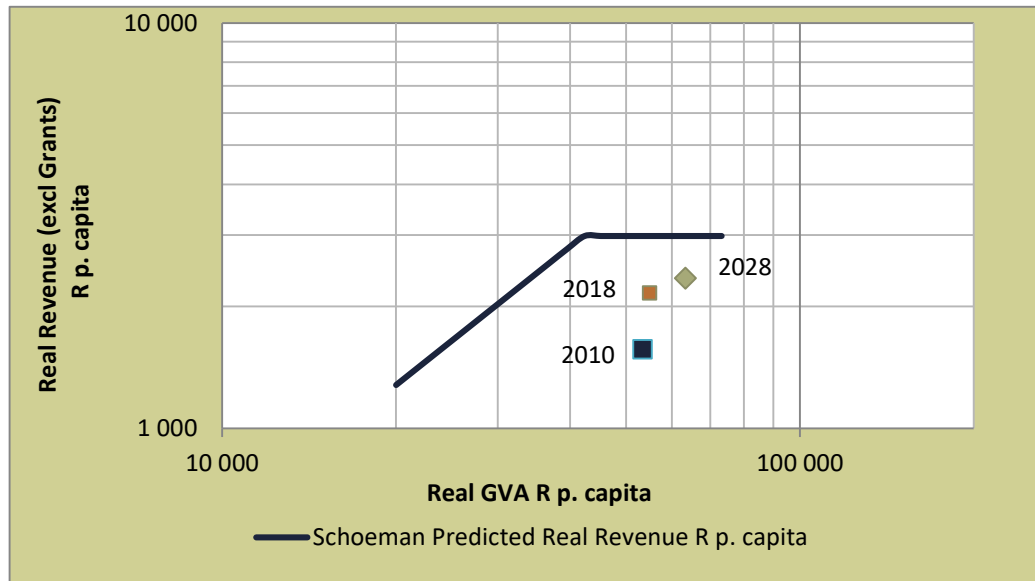
## AVERAGE ANNUAL 10-YEAR GROWTH OF MAJOR REVENUE ITEMS

Revenue Item	Average Billings Growth % p.a.	Average Tariff / Rates Growth % p.a.
Property Rates	7.6%	6.91%
Electricity Service Charges	8.5%	7.6%
Water Service Charges	12.2%	10.82%
Equitable Share	8.3%	n/a



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

**THEEWATERSKLOOF: REAL REVENUE PER CAPITA VS. REAL GVA PER CAPITA FOR 2010 AND 2018 AND PROJECTED 2028**



2. We conclude that Theewaterskloof's own revenue per capita has increased at a much faster rate than GVA per capita during the period 2010 to 2018. The Real Revenue per Capita for 2028 is slightly higher than 2018. We are comfortable that this is realistic in the light of the large component of indigent households.
3. The revenue per capita as predicted above, excludes grants and subsidies, as these are not dependent on the local economy. However, the model does take grants into account by including Equitable Share and reliable conditional grants in Revenue. The Equitable Share receipts during 2017/18 amounted to approximately R 77.911 million but are assumed to increase in future due to the expected population growth. An estimate of capital grants, based on historic trends (but excluding ad hoc grants), is included in the capital funding mix.
4. Once the annual municipal revenue was projected, the ability of the municipality to pay for operational and capital expenditure and the level of expenditure was estimated based on a range of assumptions, as discussed in more detail further on in this report.

## 2.4.9.1.8 FUTURE OPERATIONAL EXPENDITURE

4. The ongoing challenge remains to align the expenditure budget not only to anticipated revenue growth, but very specifically to anticipated cash collections to generate both accounting and cash surpluses. Therefore, stringent expenditure management remains as important as ensuring that revenues are collected.
5. There is limited scope to substantially increase any costs without negatively impacting on the overall operational performance of the Municipality, therefore requiring stringent management of increases in current expenses.
6. Regulated expense items, viz. Salaries & Wages as well as Bulk Electricity Purchases, represent the bulk of Total Expenditure (45% in 2018). The opportunity to save on regulated expenses in future is limited.
7. Employee Related Expenses as a percentage of Total Expenditure (30% in 2017/18) is within the 25% - 40% benchmark provided by National Treasury. This translates into staff productivity as measured by Operating Income/Staff Costs of a good 4.1. Employee



## Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

related expenses are estimated to increase at an average rate of 8.2% p.a. for the 10-year planning period. This growth reflects an increase in the staff complement as well as salary increases and returns a ratio of Employee Related Expenses / Total Expenditure of 34.9% in 2028 and a productivity of 2.9 at that time. This percentage increase of total expenditure related to employee related expenses should be of specific concern to TWK as it impacts on the financial robustness of the municipality in future.

8. The expenditure on electricity bulk purchases is expected to grow at an average rate of 8.72% p.a. It is assumed that the price elasticity of electricity will result in a decline in the average consumption of electricity in future. The margin between Electricity Service Charges and Electricity Bulk Purchases in 2018 was 32%. The margin is expected to drop to 22.1% in 2028. Theewaterskloof is encouraged to ensure that the electricity service charges cover all associated costs, including the depreciation costs of associated infrastructure. The indication of a potential lower income margin on electricity sales should emphasise the importance to limit the delivery of electricity without full recovery as far as possible.
9. The expenditure on water bulk purchases can only be controlled with improved water loss management. The water loss of 18.4% in 2018 (difference between water bought or treated and sold) is assumed to remain at 18.4% during the planning period. The margin between Water Service Charges and Water Bulk Purchases in 2018 was 81%. The model assumes that this margin will increase slightly to 82% by 2028. It is essential to highlight the fact that all related costs, including infrastructure costs and operational expenses, and not just bulk water purchases, are covered by this gross margin.
10. Contracted Services as a percentage of Total Expenditure (5% in 2017/18) is within the 2% - 5% benchmark. The model predicts that Contracted Services as a percentage of Total Expenditure will increase to 6.6%.
11. Repairs and Maintenance expenditure as a percentage of the carrying value of PPE was at a very low 2.5% in 2017/18, lower than the 8% benchmark. The MTREF has, however, increased this percentage significantly and the model maintained this percentage at an average of 15% over the 10-year period. In utilising the model to predict a more accurate future revenue and expenditure multiyear budget and to enhance long term capital expenditure planning, the percentage spent on repairs and maintenance should be actively managed. The 15% used in the model might prove to be unachievable. Theewaterskloof is advised, however, to safeguard its asset base by increasing repairs and maintenance expenses in future.
12. Theewaterskloof does not make use of extensive shared services with neighbouring municipalities. The optimal use of shared services to curtail expenses should remain on the agenda.
13. Any cost containment under General Expenditure items should always be pursued. The municipality may also want to reconsider its level of services and adjust some of these downwards to effect savings.
14. The financial model has assumed cost increases like the increases in the MTREF for the first three years, but uses various independent variables to calculate expenses in future and where applicable accounts for losses to calculate bulk purchases and services sold.

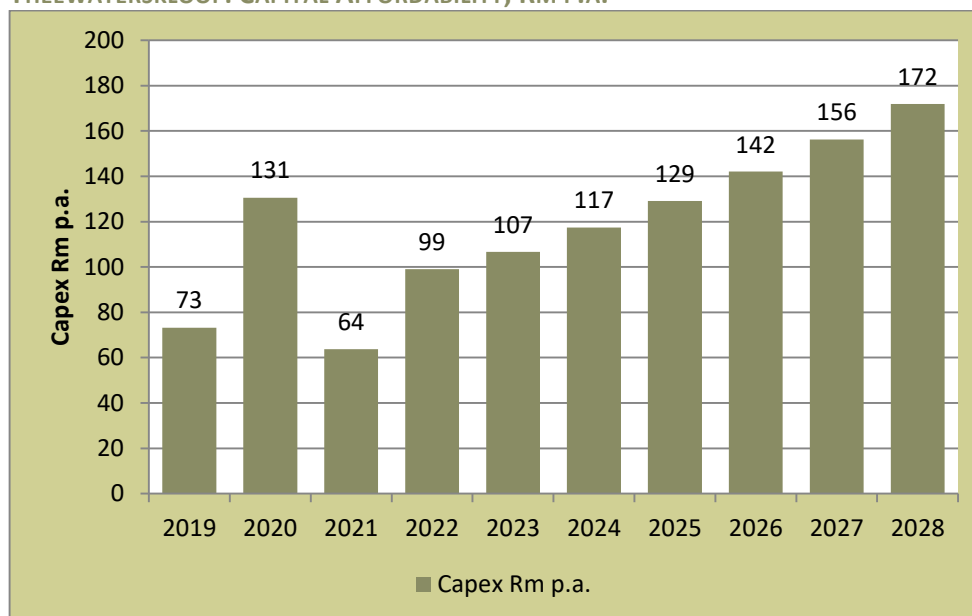


# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## 2.4.9.1.9 AFFORDABILITY OF FUTURE CAPITAL EXPENDITURE

- Utilising the LTFM developed for TWK Municipality, the total affordable Capex for the period 2018/19 to 2027/28 is calculated to amount to R 1 190 million.
- Any budgeted operational cost savings or an increase in budgeted revenue (for example an increase in the collection level), will enable TWK Municipality to increase its affordable capital expenditure envelope.

THEEWATERSKLOOF: CAPITAL AFFORDABILITY, RM P.A.



1. The total affordable Capex for the period 2018/19 to 2027/28 amounts to R 1 190 million.



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## 2.4.9.1.10 FUNDING OF FUTURE CAPITAL EXPENSES

The estimated 10-year Capex funding is shown in the table below:

### FUNDING FUTURE AFFORDABLE CAPITAL EXPENDITURE

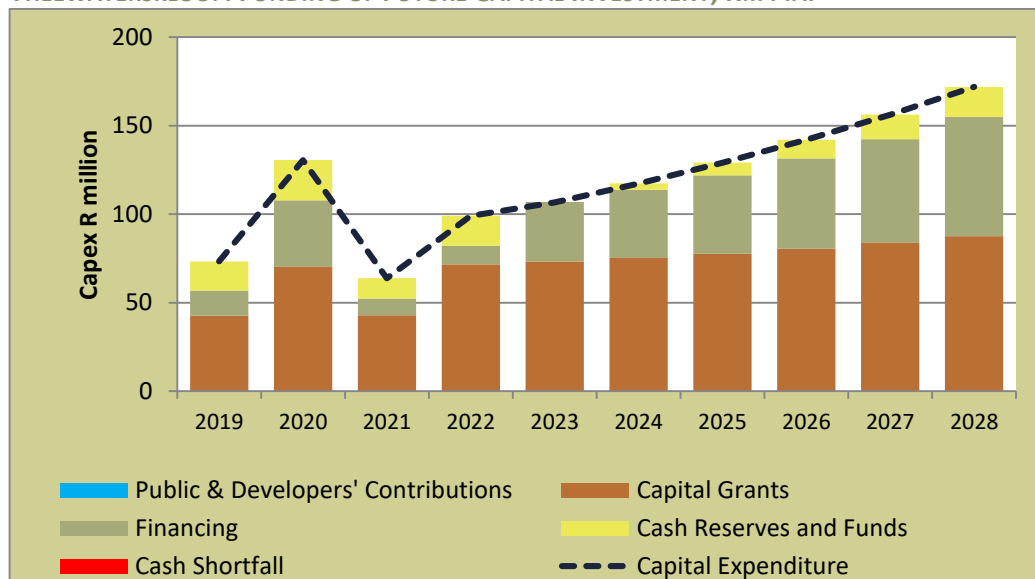
Source of Funds	Amount Rm	%
<b>Public &amp; Developers' Contributions</b>	0	0%
<b>Capital Grants</b>	705	59%
<b>Financing</b>	365	31%
<b>Cash Reserves and Funds</b>	120	10%
<b>TOTAL</b>	<b>1 190</b>	<b>100%</b>

### Determination of Funding of Future Capital Expenses

#### ESTIMATED 10-YEAR FUNDING OF CAPITAL EXPENDITURE R MILLION

Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Public & Developers' Contributions	0	0	0	0	0	0	0	0	0	0
Capital Grants	43	70	43	72	73	75	78	80	84	88
Financing	14	38	9	10	34	39	44	51	59	67
Cash Reserves and Funds	16	23	12	17	0	4	7	11	14	17
<b>Capital Expenditure</b>	<b>73</b>	<b>131</b>	<b>64</b>	<b>99</b>	<b>107</b>	<b>117</b>	<b>129</b>	<b>142</b>	<b>156</b>	<b>172</b>

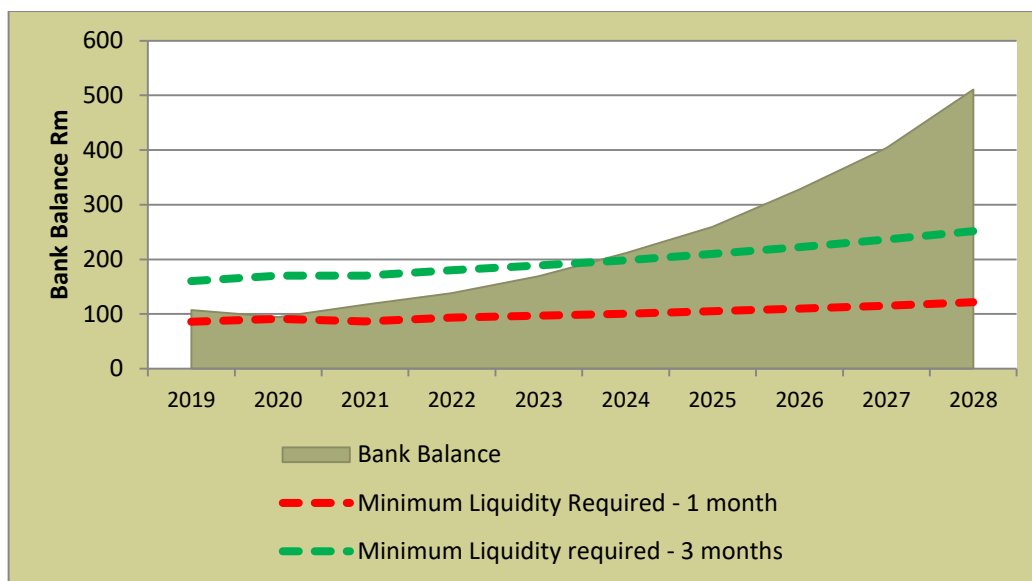
#### THEEWATERSKLOOF: FUNDING OF FUTURE CAPITAL INVESTMENT, RM P.A.



#### THEEWATERSKLOOF: BANK BALANCE IN RELATION TO THE MINIMUM LIQUIDITY REQUIRED

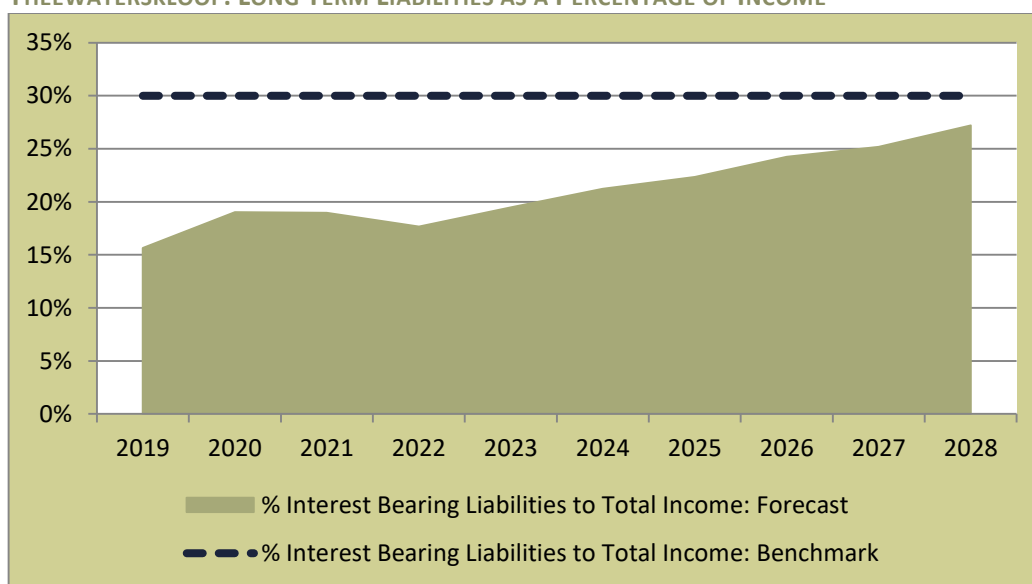


# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)



- Although the cash available will not allow the cash funding of a CRR at a rate equivalent to the depreciation charge, a percentage of this charge may be reserved each year in future.
- The long-term liabilities (“LTL”) as a percentage of Income remain below an appropriate benchmark of 30% for TWK ,as does the Debt Service (Interest and Capital) to Total Expense Ratio below the benchmark of 7.5%.

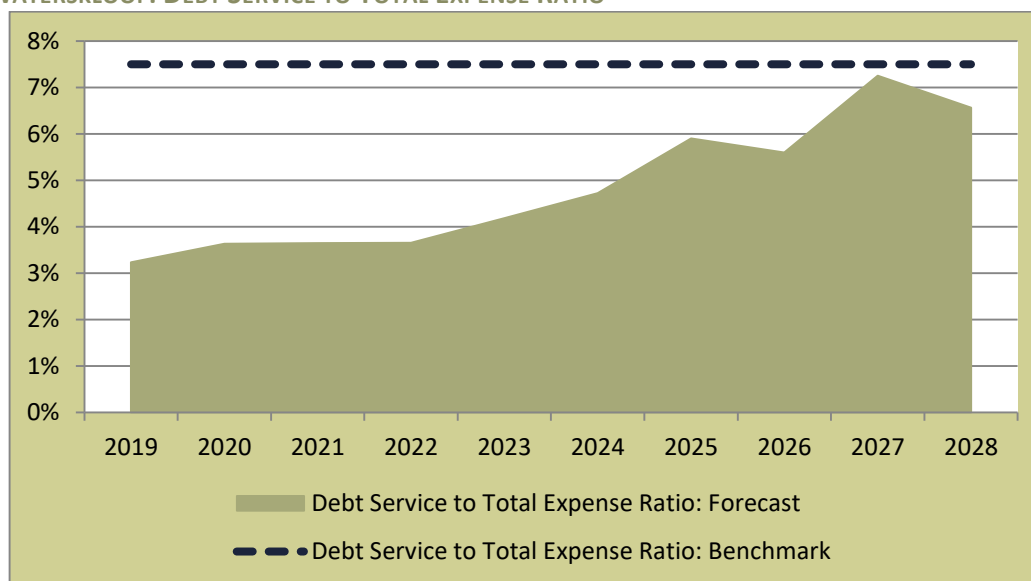
THEEWATERSKLOOF: LONG TERM LIABILITIES AS A PERCENTAGE OF INCOME





# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

THEEWATERSKLOOF: DEBT SERVICE TO TOTAL EXPENSE RATIO



## 2.4.9.1.11 RECOMMENDATIONS

### UTILISE THE INDICATIVE CAPITAL EXPENDITURE BUDGET THAT IS AFFORDABLE TO TWK MUNICIPALITY

Subject to the assumptions of the Base Case Scenario and disciplined future financial management of the municipality it is estimated that the capital- and borrowing programme may amount to the following:

ESTIMATED 10-YEAR CAPITAL PROGRAMME

Year	10-year Total	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Capital Expenditure R million	1 190	73	131	64	99	107	117	129	142	156	172
Borrowings R million	365	14	38	9	10	34	39	44	51	59	67

- MANAGING CHANGE IN THE DEMOGRAPHY
- TWK'S COMPETATIVE ADVANTAGE MUST UNLOCK GROWTH IN LOCAL GVA
- ENSURE THAT REVENUE IS OBTAINED FOR DEVELOPMENT WITHIN A SUSTAINABLE FINANCIAL FRAMEWORK
- PRIORITISING THE IMPACT OF CLIMATE CHANGE AS PART OF LONG TERM SUSTAINABILITY
- LASTING PARTNERSHIPS
- REVENUE PROTECTION AND ENHANCEMENT



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## 2.4.10 SPATIAL REALITIES

The municipality is in the process of amending its SDP. The SDF will be adopted in accordance with the process of adopting the IDP. The following was the key process that led to the tabling of the SDF:

1. 20/08/2019 – first draft SDF presented to Council.
2. 10/09/2019 – 8/11/2019 – Public Participation Process.
3. 21/11/2019 – Intergovernmental Steering Committee (IGSC) meeting on proposed final document (excluding CEF report)
4. 02/12/2019 – Council workshop presenting final proposed document.
5. 10/03/2020 – 10/04/2020 – IGSC circulation (including CEF report)
6. 26/03/2020 Present amended Draft SDF with Draft IDP amendments to council.
7. 26/03/2020 Advertise for further 21 days.
8. Adopt with amended IDP in May 2020

## 2.4.11 Community Needs Analysis

As explained in the introduction, Theewaterskloof municipality conducted a number of ward engagements where communities were provided with an opportunity to identify and prioritise issues of importance to them.

Categories	ward 1	ward 2	ward 3	ward 4	ward 5	ward 6	ward 7	ward 8	ward 9	ward 10	ward 11	ward 12	ward 13	ward 14	Grand Total
Housing	1	1	2	1	1	2		2	1	3	1	1	2	1	19
Streets	2			1	1			1			2	1			8
Community Development		1							2	1		1	1		6
Property management			1	1			1	1	1				1		6
Electricity		1				1		1			1	1			5
Sport	1	1		1			1								4
LED/Sustainable development		1			1		1			1					4
Stormwater			1				1					1			3
Water and sanitation		1	1	1											3
Health		1				1			1						3
Sewage							1				1			1	3
Safety and Security	1				1									1	3
Refuse													1	2	3
Water					1		1								2
Basic Services					1						1				2
Public Transport				1											1
Education						1									1
Rural Development															0
Development															0
Law Enforcement															0
Governance															0
Traffic															0
Environmental															0
Tourism															0
Graveyard															0
Legal Services															0
Fleet															0
Technical services															0
Grand Total	5	7	5	6	6	5	6	5	5	5	6	5	5	5	76

The table above illustrates that for the community of Theewaterskloof as a whole the following functional/service areas are priority:



## Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

- Housing was identified as a need in almost all of the wards
- Streets, the state of roads in the TWK areas is one of the reason why communities have prioritised roads as a priority area.
- Community Development. The high rank of this priority illustrates that council was correct in establishing the community development function in its aim to become more developmental
- Property management, as with in the rest of the country land and the availability thereof remains a challenge and a sort after commodity. In the case of TWK the primary request for land came from communities who wants land for small farmers.
- Electricity and Sport was two areas that also ranked high on community priory list.

It is important that these priorities are noted, plans developed and funding sourced to address the needs within our communities.

### WARD 1

Priority	Response
Housing	Yes -RSE project in implementation
Upgrading sport complex	Funding needs to be sourced.
Streets Heideweg	2020/21
RPL Cameras LDAC	
Upgrading roads "bodorp"	2019/20

### WARD 2

Priority	Response
Service plots	Yes- Greyton 595 project in planning
Water/waste water and disposal sites	2019/20 __R467 208 2020/21 __R7 231 078
Roads and storm water tar roads bridges	
Street lights high mass	No Budget in 2021
Youth centre/ social programmes / bursaries local upliftment	We are supporting the Youth Forum through capacity building and linkages to networks. Operational LDAC. Proposal in circulation for access to land to build a youth centre (private donor funding).
Upgrading of sport field Voorstekraal, Heuwelkroon and Gobos	Funding needs to be sourced.

### WARD 3

Priority	Response
Replacing of ageing infrastructure water and sewer NETWORKS / MIDBLOCKS (Sewer)	2019/20 and 2020/21
Insufficient storm water networks Minetoba street, Mountain View Myddleton	Not budgeted
Land for Small Farmers, Agriculture, Churches	
Housing ward 3 and 4	Yes-Riemvasmaak project in planning
Community Hall (Thusong centre) for UItsig, Riemvasmaak, Santa, Vleiview, Bergsig geographic area	

### WARD 4

Priority	Response
Replacing of ageing infrastructure water and sewer NETWORKS	2019/20 and 2020/21
Upgrading of streets and sidewalks	Not budgeted
Land for Small Farmers (Riemvasmaak)	
One on one services informal area (including all backyard dwellers)	Yes- Siyanyanzela interim services project Grabouw and Protea Heights in Villiersdorp .Other projects in planning in all towns.



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

	But also check with informal settlements unit and town offices
Sport – high mast lighting soccer	Funding needs to be sourced.

## WARD 5

Priority	Response
Up keeping of infrastructure (water and roads)	Not budgeted
Informal Settlements: Service sites	Yes, Destiny Planning – but also check with informal settlements
Safety of residents. Murder statistics increased with 300%. Neighbourhood watch/street	
Development of market place at taxi rank	Application for subdivision and rezoning submitted. Building plan & Bill of Quantity has been drawn up, ready for funding submission.
Housing Farm workers	Yes - Part of all projects is that farm workers 10 % must be accommodated No - as no specific farm worker housing programme exist

## WARD 6

Priority	Response
Multi lingual School	
Clinic is too small, Ambulance service not effective	New Clinic in pre-tender phase. Project due to commence in August 2020.
GAP housing is a need. "Revenue enhancement".	Portion of Caravan park- submission pending at DHS – no funding allocated as yet. FLISP projects are currently listed for TWK
Community hall / sport hall (Indoor multipurpose sport centre)	Part of Destiny planning but no specific budget item
Solar Geysers	Human Settlements

## WARD 7

Priority	Response
Storm water/skema. Phase 1	2019/20 and 2020/21
Upgrading of sports field	Funding needs to be sourced.
Eradication of Septic Tanks	2019/20 __ Cancelled 2020/21 __ R1,500,574
Development of emerging farmers – land	
Replacement of ageing infrastructure (water pipes)	2019/20 and 2020/21

## WARD 8

Priority	Response
Upgrade of Tar roads Rooidakke 1169 Project	Not budgeted
High Mast Lights Camp C	MIG funds budget for 2021.
Smartie Town Houses Poor Quality	No - Councillor advised to write submissions to MEC in order to access discretionary funds, not received. Housing does not possess an operation budget to do rectifications
Land for Churches	
City Council Houses - Transfers	Yes - Title deeds grant at least R6 million rand and being used for transfers – ongoing

## WARD 9

Priority	Response
GAP housing	
Skills development centre	Planning on establishing a satellite library in Vyeboom which would serve as an information centre and link opportunities to Resource Centre in Villiersdorp
Employment opportunities/study/training	Resource Centre offers ongoing training opportunities. Work &



## Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

opportunities	internship opportunities circulated via various social media networks.
Land for small farm opportunities (small farmers)	
Clinic is too small, Ambulance service not effective.	New Clinic in pre-tender phase. Project due to commence in August 2020.

### WARD 10

Priority	Response
Increase Percentage allocated to Farms – Housing	This is not a budget item but, an awareness campaign is currently ongoing to get farm workers to register. Based on the findings/ data an item must be done to council to inform the policy direction.
Farm Owners willing to assist workers with housing	This is not a budget item but, an awareness campaign is currently ongoing to get farm workers to register. Based on the findings/ data an item must be done to council to inform the policy direction.
GAP housing opportunities for farm workers	the Gypsie Queen application is still pending at DHS
Employment opportunities for young people on farms/ skills development	Various programs in place run through local NGOs.
Registration on EPWP database	

### WARD 11

Priority	Response
Upgrade of the first RDP houses (extend/ repair outside toilets)	Check with informal settlements and Town Office
Tarring of Roads bosbou water works	Not budgeted – Specialized Truck Procurement.
Marine (Beverly Hills) street sewerage	No provision was made for upgrading the storm water, it will be included in Technical services forward planning in collaboration with the town office.
Electricity for Beverly Hills and Waterworks	Human Settlements
Heights Informal settlement toilets and provision of water	Check with informal settlements and Town Office

### WARD 12

Priority	Response
Streetlights (Hillside) / High mask Lights/ Electricity Hostels	MIG funds budget for 2021.
Multipurpose Centre / ECD	Thusong Centre will be receiving additional grant funding for projects in 2020/21.
Storm water	No provision was made in this financial year budget due to affordability; forward Technical Services department in collaboration with the town office must do planning.
Tarring of Streets	This form part of the upgrades of roads with the Rapid pothole repair truck by Technical services department in collaboration with the Town office, over at least 3 -5 financial years in Provision was made only for operational requirements as far as the current budget will allow us.
Extension of RDP Melrose, Xola Naledi, Slangpark / Land for Backyard Dwellers and farms	but in the form of the Rooidakke 7000 project that is in planning

### Ward 13

Priority	Response
Community Hall (bosbou/ Waterwese and Melrose)	
Learner ships and work opportunities at municipalities	Project was cut due to budget cuts. Alternative way of internship opportunities being explored.
Availability of land for churches	



## Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

Reparation of Houses in Siteview	there is no rectification grant, the relevant councillor must make representations to the MEC for funds
Cleaning public spaces	

### WARD 14

Priority	Response
Upgrade sewerage pipeline (Old asbestos lines)	2019/20 and 2020/21
Clearing of vacant erven and public open spaces	
Safety: Crime and vandalism- Police visibility	
Title deed transfers - (TAD partnership)	Title Deeds grant is being used and transfers ( although slow) is taking place as SG's become registered
Solid waste – recycling	2019/20__R512 732.00 2020/21__ R538 368.00 2021/22__ R538 368.00

**The complete list of priorities identified during the public participation process is attached as Appendix 1 to this document.**



### **Chapter 3**

## **Strategic Objectives and Alignment**

# MEASURE



# SUCCESS



### 3. Strategic Objectives and Alignment

The chapter largely remains the same as contained in the amended 2017/22 IDP, except for the following areas where significant changes took place:

- ❖ Financial Viability
- ❖ Violence Prevention Through Urban Upgrading
- ❖ Gerald Wright Thusong service Centre Action Plan
- ❖ Expedited Public Works Programme
- ❖ Service Delivery Budget Implementation Plan

#### 3.1 Strategic Map

SFA#	KEY FOCUS AREA	SO	Strategic Objective
FIN	Financial Viability	SO1	Work towards a sustainable future through sound financial management and continuous revenue
GOV	Good Governance	SO2	To provide democratic, responsive and accountable government for
INST	Institutional Development	SO3	To ensure a healthy and productive workforce by creating a
		SO4	Refine and Improve the institutional Capacity of the Municipality
BSD	Basic Service Delivery	SO5	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure
		SO6	To maintain and improve basic service delivery and social amenities for
		SO7	Improved Environmental Management
		SO8	Increase Community Safety through traffic policing, bylaw
		SO9	Ensure the provision of Sustainable and integrated Human Settlements through Accelerating Affordable Housing Projects
		SO10	Upgrading of informal Settlements and Prioritising the most needy in
LED	Local Economic Development	SO11	Create an enabling environment in order to maintain existing business and attract new investments into the TWK area
		SO12	Promote the second and Township economy (SMME Development)
		SO13	Improve the social fabric of the TWK community



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NATIONAL			PROVINCIAL		MUNICIPAL STRATEGIC OBJECTIVES	
BACK TO BASICS	NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2019-2024)	OVERBERG DM	THEEWATERSKLOOF
Pillar 2: Adequate and community oriented service provision	NO1: Building a capable, ethical and developmental state	Chapter 9: Improving education, training and Innovation	Knowledge transition (Educating Cape)	PSG 5: Innovating Across Government Culture Change in Western Cape		TWK SO9: Upgrading of informal settlements and prioritising the most needy in housing allocation TWK SO 10: Healthy and productive workforce
Pillar 2: Adequate and community oriented service provision	NO 2: Economic transformation and job creation	Chapter10: Health care for all	Settlement transition (Living Cape)	PSG 1: Economy and Jobs	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic and infrastructure	TWK SO3: Maintain existing business and attract new investments TWK SO 5: Improve the social fabric of the TWK community TWK SO7: Promote the second and township economy
Pillar 1: Putting people first: lets listen & communicate  Pillar 2: Adequate and community oriented service provision	NO 3: Education, skills and health	Chapter 12: Building safer communities Chapter 11: Social Protection	Settlement transition (Living Cape)	PSG 2: Empowering People	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic and infrastructure	TWK SO5: Improve the social fabric of the TWK TWK SO 6 Maintain and improve basic service delivery including social amenities for the TWK community. TWK SO8: Increase community safety through policing and bylaw enforcement

NATIONAL			PROVINCIAL		MUNICIPAL STRATEGIC OBJECTIVES	
BACK TO BASICS	NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2019-2024)	OVERBERG DM	THEEWATERSKLOOF
Pillar 1: Putting people first: lets listen & communicate  Pillar 2: Adequate and community oriented service provision	NO 4: Consolidating the social wage through reliable and quality basic services	Chapter6: Inclusive Rural Economy	Economic access transition ( Enterprise Cape) Institutional Transition (Leading Cape)	PSG 5: Innovating Across government Culture Change in Western Cape	ODM SG 2: To promote local economic development by supporting initiatives in the District for the development of a sustainable district development of a sustainable district economy	TWK SO5: Improve the social fabric of the TWK. TWK SO 12: Promote the second and Township economy (SMME Development)
Pillar 1: Putting people first: lets listen & communicate  Pillar 2: Adequate and community oriented service provision	NO 5: Spatial integration, human settlements and local government	Chapter8: Transforming human settlements	Cultural transition (Connecting Cape)	PSG 4: Safe and Cohesive Communities	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic and infrastructure	TWK SO5: Ensure continuous and sustainable maintenance, replacement and upgrades of municipal infrastructure TWK SO9: Ensure the provision of sustainable and integrated human settlements TWK SO10: Upgrading of informal settlements and management of in-migration
Pillar 3: Good governance and transparent administration	NO 6: Social cohesion and safe communities	Chapter 13: Building a capable and developmental state Chapter 14: Fighting	Institutional transition (Leading Cape)	PSG 4:safe and Cohesive Communities	ODM SG4: To attain and maintain financial viability and sustainability by executing accounting	TWK SO1: Basic Service delivery and Social amenities TWK SO2: Provide democratic, responsive and accountable government



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Pillar 4: Sound financial management and accountability		corruption			services in accordance with National Policy and guidelines <b>ODM SG5:</b> To ensure good governance practices by providing a democratic and pro-active accountable govt and ensuring community participation through existing IGR structures	
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NATIONAL			PROVINCIAL		MUNICIPAL STRATEGIC OBJECTIVES	
BACK TO BASICS	NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2019-2024)	OVERBERG DM	THEEWATERSKLOOF
Pillar 2: Adequate and community oriented service provision	NO 7: A better South Africa and world	Chapter5: Environmental sustainability and resilience	Ecological transition (Green Cape)	PSG5: Innovating Across Government Culture Change in WC	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic and infrastructure	TWK SO5: Ensure continuous and sustainable maintenance, replacement and upgrades of municipal infrastructure TWK SO7: Improved environmental management
Pillar 1: Putting people first: lets listen & communicate Pillar 2: Adequate and community oriented service provision Pillar 3: Good governance and transparent administration	NO 07: A better South Africa and world	Chapter 15: Nation Building and social cohesion Chapter 7: South Africa in the region and the world	Institutional transition (Leading Cape)	PSG5: Innovating Across Government Culture Change in WC	ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable govt and ensuring community participation through existing IGR structures	TWK SO2: Provide democratic, responsive and accountable government
	NO 07: A better South Africa and world	Chapter 14: Fighting corruption	Institutional transition (Leading Cape)	PSG 5: Innovating Across Government Culture Change in WC	ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable govt and ensuring community participation through existing IGR structures	TWK S1: Basic Services delivery and Social Amenities TWKS2 : Sound financial management and continuous revenue growth TWKS11: Democratic, responsive and accountable government



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## 3.2 Strategic Focus Areas

### SFA 1: FINANCIAL VIABILITY

Strategic Goal		Improved Financial Sustainability of the Municipality	
Municipal Strategic Focus areas: SFA1: Financial Viability			
Strategic Objective		SO1:Work towards a sustainable future through sound financial management	
Challenges		<ul style="list-style-type: none"><li>- Low recovery rate</li><li>- Reliant on grants (due to high unemployment rate and large indigent population)</li><li>- Converting to Municipal Standard Chart of Accounts: staffing, financial resources, time constraints, constantly changing legislation formats or directives, national treasury inability to give clear and precise direction</li><li>- Broadening of the rates base through initiatives aimed at encouraging and stimulating local economy</li><li>- Cost of compliance</li><li>- Influx of indigents</li></ul>	
Outcome / Impact		Financial Sustainability and improved audit opinion	
Strategic Risks		<ul style="list-style-type: none"><li>- Implementation of MSCOA</li><li>- Slow recovery of potential revenue</li></ul>	
PDO		<ul style="list-style-type: none"><li>- Work towards obtaining a clean audit</li><li>- Vigorous driving and management of projects ito cost containment</li><li>- Managing the affordability of municipal services and tariffs</li><li>- Improving the rates collection</li><li>- Improved Financial Management</li></ul>	
Alignment with National and Provincial Strategies			
Sphere		Description	
National KPA		Municipal Financial Viability and Management	
National Outcome		A responsive and accountable, effective and efficient local government system	
National Development Plan (2030)		Developing a capable and Development State	
Provincial Strategic Objective		Mainstreaming sustainability and optimising resource-use efficiency	
District Strategic Objective		To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines	
Main Functions and Sector Plans associated with this SO			
Municipal Functions		Other spheres	Specific Plans
Good systems, compliance, revenue optimisation, financial sustainability planning		National Treasury and Provincial Treasury; ensuring clean audit	Budgets and 3 yr. plans; SDBIP



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## SFA 2: GOOD GOVERNANCE

Strategic Goal	Good Governance and Clean Audit	
Municipal Strategic Focus Area	Good Governance	
Strategic Objective	SO 2:To provide democratic, responsive and accountable government	
Challenges	The <u>cost of compliance</u> with increased legislation, regulations and accounting standards is not only costing more without any significant tangible benefits to the communities, it is also time-consuming and counter-productive.	
Outcome / Impact	<ul style="list-style-type: none"><li>- Clean audit</li><li>- Improved stakeholder relations</li><li>- Improved communication</li><li>- Improved community engagements</li><li>- Functional and effective ward committees</li></ul>	
Strategic Risks	Excessive expectations in relation to institutional capacity	
PDO	<ul style="list-style-type: none"><li>- Improve the functioning of the ward committee system</li><li>- Compliant and functional Strategies, Policies and by-laws</li><li>- Work towards obtaining a clean audit</li><li>- Improved relationships</li><li>- Improved Communication and community involvement</li><li>- Improved political and Administrative stability</li><li>- Optimum optimizing of PMS to ensure continuous performance improvement working towards a clean performance audit</li></ul>	
Alignment with National and Provincial Strategies		
Sphere	Description	
National KPA	Good Governance and Public Participation	
National Outcome	A responsive and accountable, effective and efficient local government system	
National Development Plan (2030)	Developing a capable and Development State	
Provincial Strategic Objective	Embed good governance and integrated service delivery through partnerships and spatial planning	
District Strategic Objective	To ensure Good Governance practice by providing a democratic and proactive accountable government and ensuring community participation through existing IGR structures	
Main Functions and Sector Plans associated with this SO		
Municipal Functions		Specific Plans
Council, public and stakeholder participation, ward Committees, policies, bylaws		legislative framework and support



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## SFA 3: INSTITUTIONAL DEVELOPMENT

Strategic Goal	Optimisation of Capacity	
Municipal Strategic Focus Area	Institutional Development	
Strategic Objectives	SO3:To ensure a healthy and productive workforce	
Challenges	<ul style="list-style-type: none"><li>- Inadequate systems and SOP’s to ensure a safe and healthy work environment</li><li>- Inadequate office space</li><li>- Lack of succession planning</li><li>- Lack of adequately trained workforce (water, sanitation, road works etc.)</li></ul>	
Outcome / Impact	<ul style="list-style-type: none"><li>- Improved safety in working environment</li><li>- Clean audit</li><li>- Improved processes and productivity</li><li>- Improved legal compliance</li></ul>	
Strategic Risks	Excessive expectations in relation to institutional capacity	
PDO	<ul style="list-style-type: none"><li>- Implement outcome based training strategies and programmes</li><li>- Improve systems and processes to ensure a safe and healthy work environment</li></ul>	
Alignment with National and Provincial Strategies		
Sphere	Description	
National KPA	Municipal Transformation and Institutional Development	
National Outcome	A responsive and accountable, effective and efficient local government system	
National Development Plan (2030)	Developing a capable and Development State	
Provincial Strategic Objective	Mainstreaming sustainability and optimizing resource-use efficiency	
District Strategic Objective	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Organisational Development, Systems		Operational plan, Performance Management System

<b>Strategic Goal</b>	<b>Optimisation of Capacity</b>
<b>Municipal Strategic Focus Area</b>	Institutional Development
<b>Strategic Objectives</b>	<b>SO4: Refine and improve the institutional capacity of the municipality</b>
<b>Challenges</b>	<ul style="list-style-type: none"> <li>- Lack/shortage of Man power</li> <li>- Constant changes to systems &amp; service providers creates security risk areas, strain on ICT resources</li> <li>- Shortage of Fleet (Traffic, refuse removal etc.)</li> </ul>
<b>Outcome / Impact</b>	<ul style="list-style-type: none"> <li>- Clean audit</li> <li>- Improved processes and productivity</li> <li>- Improved ICT systems</li> <li>- Improved municipal capacity</li> <li>- Improved legal compliance</li> </ul>
<b>Strategic Risks</b>	Excessive expectations in relation to institutional capacity
<b>Municipal Directorate</b>	<b>Corporate Services</b>
<b>PDO</b>	<ul style="list-style-type: none"> <li>- Full organisational design investigation</li> <li>- Improve ICT service and infrastructure</li> <li>- Continuous review of policies and delegations and by-laws</li> </ul>



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	<ul style="list-style-type: none"><li>- Implementation of MCGICT Policies</li><li>- Narrow the Gap between expectations and institutional capacity</li><li>- Institutionalization of a Municipal Court to improve bylaw implementation</li><li>- Implementation of MCGICT Policies Optimum optimizing of PMS to ensure continuous performance improvement working towards a clean performance audit</li></ul>	
Alignment with National and Provincial Strategies		
Sphere	Description	
National KPA	Municipal Transformation and Institutional Development	
National Outcome	A responsive and accountable, effective and efficient local government system	
National Development Plan (2030)	Developing a capable and Development State	
Provincial Strategic Objective	Mainstreaming sustainability and optimizing resource-use efficiency	
District Strategic Objective	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Organisational Development, Systems		Operational plan, Performance Management System

## SFA 4: BASIC SERVICE DELIVERY

Strategic Goal	Improve Service Delivery Levels		
Municipal Strategic Focus Area	Basic Service Delivery		
Strategic Objective	SO 5: To ensure a continuous and sustainable maintenance, replacement and upgrades of municipal infrastructure		
Challenges	<ul style="list-style-type: none"><li>- Budget (poor payment rate)</li><li>- Shortage of Fleet (Traffic, refuse removal etc.)</li><li>- Lack/shortage of Man power</li></ul>		
Outcome / Impact	<ul style="list-style-type: none"><li>- Provide residents with adequate basic services</li><li>- Sustainable water provision</li><li>- Backlog reduction</li><li>- Maintained fleet</li><li>- Improved electricity provision</li><li>- Rehabilitation and maintenance of urban streets</li></ul>	<ul style="list-style-type: none"><li>- Improved sewerage provision</li><li>- Improved and sustainable solid waste management</li><li>- Increased capacity for sustainable sewerage network</li><li>- Improved storm water network</li><li>- Increased revenue collection</li></ul>	
Strategic Risks	<ul style="list-style-type: none"><li>- Bulk water provision</li><li>- Backlog in infrastructure</li><li>-</li></ul>		
PDO	<ul style="list-style-type: none"><li>- Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program</li><li>- Improve Day to Day Service Delivery</li><li>- Infrastructure and bulk upgrades</li><li>- Continuous upgrade and maintenance of municipal infrastructure</li></ul>		
Alignment with National and Provincial Strategies			
Sphere	Description		
National KPA	Basic Service Delivery		
National Outcome	<ul style="list-style-type: none"><li>- An effective, competitive and responsive economic infrastructure network</li><li>- Protection and enhancement of environmental assets and natural resources</li></ul>		



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National Development Plan (2030)	<ul style="list-style-type: none"><li>- Nation building and social cohesion</li><li>- Economy and Development</li></ul>	
Provincial Strategic Objective	Mainstreaming sustainability and optimising resource-use efficiency	
District Strategic Objective	To ensure the Health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Water, sanitation, roads, transport infrastructure, storm water, waste removal, parks, recreation. Forward Planning and integration with Human Settlements	MIG funds and other external funding, DWA initiatives	Master plans; MIG project plans, Water Services Plans,

Strategic Goal		Improve Service Delivery Levels
Municipal Strategic Focus areas		Basic Service Delivery
Strategic Objective		SO6:To maintain and improve basic service delivery including social amenities for the TWK community
Challenges		<ul style="list-style-type: none"><li>- Lack of adequate sport facilities to cater for all sporting codes</li><li>- Lack of sport and recreational facilities in rural areas (farms)</li><li>- Limited budget for implementation of sport programmes</li><li>- Vandalism of municipal property</li><li>- Inadequate maintenance of existing infrastructure</li></ul>
Outcome / Impact		<ul style="list-style-type: none"><li>- Maintained community facilities</li><li>-</li></ul>
Strategic Risks		
PDO		<ul style="list-style-type: none"><li>- Functioning and effective sport forums in all towns</li><li>- Provision and maintenance of economic and social infrastructure</li><li>- Continuous upgrade and maintenance of municipal infrastructure</li></ul>
Alignment with National and Provincial Strategies		
Sphere	Description	
National KPA	Basic Service Delivery	
National Outcome	All people in south Africa protected and feel safe	
National Development Plan (2030)	Building Safer Communities	
Provincial Strategic Objective	Increasing wellness, safety and tackle social ills	
District Strategic Objective	To ensure the Health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Coordinating .facilitating sport, maintenance	MIG funds and other external funding, DCAS	



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<b>Strategic Goal</b>	Improve Service Delivery Levels
<b>Municipal Strategic Focus Area</b>	Basic Service Delivery
<b>Strategic Objective</b>	<b>SO7: Improved Environmental Management</b>
<b>Challenges</b>	<ul style="list-style-type: none"> <li>- Lack of updated by-laws</li> <li>- Capacity to develop policies</li> </ul>
<b>Outcome / Impact</b>	Sustainable environmental management
<b>Strategic Risks</b>	
<b>PDO</b>	<ul style="list-style-type: none"> <li>- Conserve and rehabilitate the natural environment</li> <li>- Mitigate the risk of potential disasters</li> <li>- Increased cemetery capacity</li> <li>- Manage the municipality's natural resources (Reserves, public open spaces, waterways)</li> </ul>

## Alignment with National and Provincial Strategies

<i>Sphere</i>	<i>Description</i>
National KPA	Basic Service Delivery
National Outcome	Environmental Sustainability and Resilience
National Development Plan (2030)	Building Safer Communities
Provincial Strategic Objective	Increasing safety
District Strategic Objective	To ensure the Health and safety of all in the Overberg through the provision of efficient basic services and infrastructure

## Main Functions and Sector Plans associated with this SO

Municipal Functions	Other spheres	Specific Plans
Planning and Functioning of Settlements and Conservation,	Planning support (DEADP) and Compliance e.g. NEMA	Law Enforcement Strategy, SDF

<b>Strategic Goal</b>	<b>Improve Service Delivery Levels</b>	
<b>Municipal Strategic Focus Area</b>	Basic Service Delivery	
<b>Strategic Objective</b>	<b>SO8: Increase community safety through traffic policing, bylaw enforcement</b>	
<b>Challenges</b>	<ul style="list-style-type: none"> <li>- Shortage of Fleet (Traffic)</li> <li>- Lack/shortage of Man power</li> <li>- Lack of updated by-laws</li> <li>- Theft and vandalism of municipal property, goods and assets</li> <li>- Uncontrolled expanding of informal settlements</li> <li>- Illegal land grabs</li> </ul>	
<b>Outcome / Impact</b>	<ul style="list-style-type: none"> <li>- Increased community safety</li> <li>- Reduced crime within TWK municipal area</li> </ul>	
<b>Strategic Risks</b>	Immigration leading to land invasion and the increase in informal settlements	
<b>PDO</b>	<ul style="list-style-type: none"> <li>- Establishment of Land Invasion Special Task Team</li> <li>- Effective management of informal settlements</li> <li>- Traffic and Law Enforcement turnaround strategy</li> <li>- Road safety and by-law awareness and building strong community partnerships</li> </ul>	<ul style="list-style-type: none"> <li>- Implementation of Community Safety Programmes</li> <li>- Establish municipal court</li> <li>- Implement District Safety Plan to address road safety</li> <li>- Training of personnel for effective Law Enforcement</li> </ul>



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– “Be part of the solution”

Alignment with National and Provincial Strategies			
Sphere	Description		
National KPA	Basic Service Delivery		
National Outcome	All people in south Africa protected and feel safe		
National Development Plan (2030)	Building Safer Communities		
Provincial Strategic Objective	Increasing safety		
District Strategic Objective	To ensure the Health and safety of all in the Overberg through the provision of efficient basic services and infrastructure		
Main Functions and Sector Plans associated with this SO			
	Municipal Functions	Other spheres	Specific Plans
Traffic, Law Enforcement		DoCS	Law Enforcement Strategy, SDF
Strategic Goal	Improve Service Delivery Levels		
Municipal Strategic Focus Area	Basic Service Delivery		
Strategic Objective	SO9:Ensure the provision of sustainable and integrated Human Settlements through accelerating affordable housing projects SO10: Upgrading of informal settlements and prioritising the most needy in housing allocation		
Challenges	<ul style="list-style-type: none"><li>- Influx of indigent people</li><li>- Uncontrolled influx of seasonal workers</li><li>- Insufficient municipal land for housing development</li><li>- Increased demand or housing</li><li>- Insufficient Funding</li></ul>	<ul style="list-style-type: none"><li>- Security of tenure</li><li>- Slow delivery of rental opportunities and affordable housing</li><li>- Land invasion</li><li>- Weak development control measures</li><li>- Compliance with national housing policies</li></ul>	
Outcome / Impact	Sustainable integrated human settlements		
Strategic Risks	Immigration leading to land invasion and the increase in informal settlements		
PDO	<ul style="list-style-type: none"><li>- Strengthen the policy instruments and encourage compliance with legislation</li><li>- Strengthen policies to manage/control migration</li><li>- Provision of GAP housing</li><li>- Provision of economic and social facilities</li><li>- Ensure unbiased allocation of housing opportunities</li></ul>	<ul style="list-style-type: none"><li>- Acquire well located land for planned integrated Human Settlements</li><li>- Implementation of the Human Settlements Program which includes programs such as IRDP, EHP &amp; EPHP)</li><li>- Provision and Implementation of serviced sites</li><li>- Speed up land release to transfer properties</li></ul>	
Alignment with National and Provincial Strategies			
Sphere	Description		
National KPA	Basic Service Delivery		
National Outcome	Sustainable human settlements and improved quality of household life		
National Development Plan (2030)	Transforming Human Settlements		
Provincial Strategic Objective	Developing integrated and sustainable human settlements		
District Strategic Objective	To ensure the Health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure		
Main Functions and Sector Plans associated with this SO			
Municipal Functions		Other spheres	Specific Plans
Planning and implementing housing projects with govt funds, GAP housing, managing emerging settlements		DHS, Human Settlement Projects	Human Settlement Plan & Housing Pipeline



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## SFA 5 Local Economic Development

Strategic Goal	To make Theewaterskloof a desirable place to live and work in	
Municipal Strategic Focus Area	Local Economic Development	
Strategic Objective	SO11:Create an enabling environment in order to maintain existing business and attract new investment into the TWK area	
Challenges	<ul style="list-style-type: none"><li>- High level of unemployment’</li><li>- Lack of interest of local labour in working in the Agricultural sector</li><li>- Poor quality of education</li><li>- Not enough housing stock in the area to attract paying residents</li><li>- High level of imports into the municipal area increasing costs.</li><li>- High level of substance abuse among youth</li></ul>	
Outcome / Impact	<ul style="list-style-type: none"><li>• Improved economic growth</li><li>• Improved social conditions</li></ul>	
Strategic Risks	Job creation via LED initiatives	
PDO	<ul style="list-style-type: none"><li>- Implement the Youth Development Strategy in line with National programs such as EPWP, CWP and the youth entrepreneurial project</li><li>- Encourage investors to invest in TWK</li><li>- Roll out of Land Disposal Strategy</li><li>- Development of young entrepreneurs</li><li>- Review of Tourism Structure</li><li>- Promote SMME &amp; Contractor development</li></ul>	
Alignment with National and Provincial Strategies		
Sphere	Description	
National KPA	Local Economic Development	
National Outcome	Decent employment through inclusive economic growth	
National Development Plan (2030)	Economy and Development	
Provincial Strategic Objective	Creating opportunities for growth and jobs	
District Strategic objective	To promote local economic development by supporting initiatives in the District for the Development of a sustainable district economy	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Creating Framework for Growth, Job Creation, Tourism, Specific Projects, PPPs, Town Planning Health and Safety,, everything to do with soft services and recreation, human development, education and training	DEADP, DoEDT Thusong initiative, CDWs, DECAS, DoE, DoSD, Rural Development	SDF, LED strategy Youth Development Strategy. EPWP Strategy, 2030 Strategy, 2030 Projections, Green Economy, Tourism sector plan, Destination Marketing Plan



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Strategic Goal	To make Theewaterskloof a desirable place to live and work in	
Municipal Strategic Focus areas	Local Economic Development	
Strategic Objective	SO12: Promote the second and Township economy (SMME Development)	
Challenges	<ul style="list-style-type: none"><li>- High level of unemployment'</li><li>- Not enough housing stock in the area to attract paying residents</li><li>- High level of imports into the municipal area increasing costs.</li></ul>	
Outcome / Impact	Shift focus to Township Economy (SMME and Entrepreneurship development)	
Strategic Risks	Job creation via LED initiatives	
PDO	<ul style="list-style-type: none"><li>- Implementation of Township Economy strategy</li><li>- Plan for informality</li><li>- Creating formal and informal opportunities within the residential areas</li><li>- Make regulations more township and 2<sup>nd</sup> economy friendly</li></ul>	
Alignment with National and Provincial Strategies		
Sphere	Description	
National KPA	Local Economic Development	
National Outcome	Decent employment through inclusive economic growth	
National Development Plan (2030)	Economy and Development	
Provincial Strategic Objective	Creating opportunities for growth and jobs	
District Strategic objective	To promote local economic development by supporting initiatives in the District for the Development of a sustainable district economy	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Creating Framework for Growth, Job Creation, Tourism, Specific Projects, PPPs, Town Planning Health and Safety,, everything to do with soft services and recreation, human development, education and training	DEADP, DoEDT Thusong initiative, CDWs, DECAS, DoE, DoSD, Rural Development	SDF, LED strategy Youth Development Strategy. EPWP Strategy, 2030 Strategy, 2030 Projections, Green Economy, Tourism sector plan, Destination Marketing Plan
Strategic Goal	Creating and enabling environmental favourable for economic and human development in a sustainable manner	
Municipal Strategic Focus Area	Local Economic Development	
Strategic Objective	SO 13: Improve the social fabric of the TWK Community	
Challenges	<ul style="list-style-type: none"><li>• Divided communities</li><li>• Isolation and limited access to opportunities</li><li>• Patterns of inequality</li><li>• Exclusion of marginalised groups (women, disabled &amp; elderly)</li><li>• Challenge with availability of land for emerging farmers</li><li>• Limited funding for community development programmes</li></ul>	



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Outcome / Impact	Improved social conditions: <ul style="list-style-type: none"><li>- Sustainable emerging agricultural sector that contribute to food security</li><li>- Quality Early Childhood Development facilities and programs</li><li>- Sustainable SMME's</li><li>- Decrease in social ills</li><li>- Increase in social cohesion</li><li>- Increase in opportunities for the youth</li><li>- Increase support to the elderly and individuals with disabilities</li></ul>	
Strategic Risks	None identified	
Municipal Directorate	Development Services	
PDO	<ul style="list-style-type: none"><li>- Facilitation of NGO stakeholder</li><li>- Youth Entrepreneurship and capacity building</li><li>- Emerging Farmer Support</li><li>- ECD Sector Facilitation</li><li>- SMME Support</li><li>- Facilitate the Comprehensive Rural Development Program (CRDP)</li><li>- Facilitate Thusong Program</li><li>- Implementation of Job creation initiatives (EPWP &amp; CWP)</li></ul>	
Alignment with National and Provincial Strategies		
Sphere	Description	
National KPA	Local Economic Development	
National Outcome	Decent employment through inclusive economic growth	
National Development Plan (2030)	Economy and Development	
Provincial Strategic Objective	Creating opportunities for growth and jobs	
District Strategic objective	To promote local economic development by supporting initiatives in the District for the Development of a sustainable district economy	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Creating Framework for Growth, Job Creation, Tourism, Specific Projects, PPPs, Town Planning Health and Safety, everything to do with soft services and recreation, human development, education and training	DEADP, DoEDT Thusong initiative, CDWs, DECAS, DoE, DoSD, Rural Development	SDF, LED strategy Youth Development Strategy. EPWP Strategy, 2030 Strategy, 2030 Projections, Green Economy, Tourism sector plan, Destination Marketing Plan



## MAKING GOOD TACTICAL PLANS

### **Chapter 4 Development Priorities**





# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## 4. Developmental Priorities / Operational Plans

### 4.1 Implementation Plan: Service Delivery Budget Implementation Plan

Directorate [R]	Pre-determined Objectives [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4	2021/2022	2022/2023	2023/2024
List	List	List	List	500 characters	500 characters	Mun Ref ;	200 characters	200 characters	Number	Number	Number	Number	Number	Number	Number	Number
Office of the Municipal Manager	Optimum optimizing of PMS to ensure continuous performance improvement working towards a clean performance audit	To provide democratic, responsive and accountable government for the local communities	Institutional Development	Sign Performance Agreements Of All Sec 56/57 Employees By End July 2019	Number Of Performance Agreements Signed	All	4	Signed Agreements	4	4	0	0	0	4	4	4
Office of the Municipal Manager	Optimum optimizing of PMS to ensure continuous performance improvement working towards a clean performance audit	To provide democratic, responsive and accountable government for the local communities	Institutional Development	Bi-annual Formal Performance Appraisals Of All Sec 56/57 Employees For The Previous Financial Year To Be Completed By September 2019 And Current Financial Year July To December 2019 To Be Completed By February 2020	Number Of Appraisals	All	8	Notice Of Appraisals To Panel And Top Management Team	8	0	4	4	0	8	8	8
Office of the Municipal Manager	Work towards obtaining a clean audit	To provide democratic, responsive and accountable government	Good Governance	Submit Annual Report And Oversight Report To Council Before 31 March 2020	Final Annual Report And Oversight Report Completed	All	1	Council Minutes	2	0	0	2	0	2	2	2



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

		for the local communities														
Office of the Municipal Manager	Work towards obtaining a clean audit	To provide democratic, responsive and accountable government for the local communities	Good Governance	Prepare The Final IDP For Submission To Council By End May Annually	Final IDP Submitted	All	1	Council Minutes	1	0	0	0	1	1	1	1
Office of the Municipal Manager	Work towards obtaining a clean audit	To provide democratic, responsive and accountable government for the local communities	Good Governance	Submit The Annual Performance Report To The AG By End August Annually	Annual Performance Report Submitted	All	1	Confirmat ion Of Receipt From AG	1	1	0	0	0	1	1	1
Office of the Municipal Manager	Work towards obtaining a clean audit	To provide democratic, responsive and accountable government for the local communities	Good Governance	Submit The Final MTRF Budget To Council By The End Of May Annually	Budget Submitted	All	1	Council Minutes	1	0	0	0	1	1	1	1
Office of the Municipal Manager	Work towards obtaining a clean audit	To provide democratic, responsive and accountable government for the local communities	Good Governance	Audit The Progress Of The Action Plan To Address AG Findings Annually	Number Of Audits Completed	All	2	Minutes Of The Managem ent Meeting With Audit Reports	2	1	0	1	0	1	1	1
Office of the Municipal Manager	Improved political and Administrative stability	To ensure a healthy and productive workforce by creating a	Institutional Development	Improve Staff Retention	% Of Vacant Funded Post. (total Number Of Permanent Employees /	All	New Kpi	Report From Payday	85	85	85	85	85	86	87	90



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		conductive working environment			Number Of Funded Post)*100											
Office of the Municipal Manager	Improved political and Administrative stability	To provide democratic, responsive and accountable government for the local communities	Good Governance	Improve The Functionality Of The MPAC Committee	Number Of MPAC Meetings Convened	All	New Kpi	MPAC Minutes	3	0	0	3	0	3	3	3
Office of the Municipal Manager	Continuous upgrade and maintenance of municipal infrastructure	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Percentage Of Municipality's Capital Budget Actually Spent On Capital Projects Identified For 2018/19 In Terms Of The Municipality's IDP{(actual Amount Spent On Capital + Commitments /total Amount Budgeted For Capital Projects)x100	% Capital Spent	All	90	S71 Report And Financial Statements	92	25	50	70	92	95	95	95

[illegible]



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

Development and Community Services	Improve Day to Day Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Quality Of Effluent Comply 70% With General Limits In Terms Of The Water Act (act 36 Of 1998) (7 WWTW)	% Compliance With General Limits (quarterly)	All	65%	Independent Laboratory Test Results (IRIS System)	70	70	70	70	70	90	90	90
Development and Community Services	Improve Day to Day Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Quality Of Portable Water Comply 90% With SANS 241 (10 WTW)	% Compliance With SANS 241 (quarterly)	All	90	Independent Laboratory Test Results (IRIS System)	90	90	90	90	90	90	90	90
Development and Community Services	Traffic and Law Enforcement turnaround strategy	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	The Construction Of A New Traffic Building In Grabouw	% Implementation Of Project Plan	9;11;12;13;14	100	Project Plan. Letter From Provincial Department Transport	100	0	20	50	100			
Development and Community Services	Improve Day to Day Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Spend 95% of the project budget approved for the procurement of new fleet vehicles by 30 June 2021 {(Total actual expenditure for the project/Total	% budget spend			Capital Expenditure Report	95%	25	50	75	95	95	95	95



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

				amount budgeted for the project)x100}												
Development and Community Services	Provision of economic and social facilities	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Spend 98% Of The Library Grants By 30 June 2021	% Of The Grant Spend	All	98	Expenditure Report On Libraries From Budget Office	98	20	50	75	98	98	98	98
Development and Community Services	conserve and rehabilitate the natural environment	Improve environment management	basic Service Delivery	Maintain 32km of fire breaks for the TWK region by 30 June 2021	Number of kilos fire breaks maintained			Google earth maps and Fire Breaks Report	32	10	20	25	32	40	40	40
Development and Community Services	Improve Day to Day Service Delivery	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Limit unaccounted water to less than 18% as at 30 June 2021 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of	% Of Unaccounted For Water	All	20	Report Received From The Department Finance With Water Sold And Bought	20	20	20	20	20	19	18	17



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

				Kilolitres Water Purchased or Purified _ 100}												
Development and Community Services				Spend 95% of capital budget for 2020/2021 financial year	% Of budget Spend			Expenditure Report of Budget/Section 71	95	10	25	50	95	95	95	95
Development and Community Services	Work towards obtaining a clean audit	To provide democratic, responsive and accountable government for the local communities	Good Governance	Complete the annual risk assessment and submit to the Risk Committee by 30 June 2021	Completed risk assessment submitted to the Risk Committee	All	1	Minutes of Risk Management Committee with Assessment	1	0	0	0	1	1	1	1
Development and Community Services	Implement outcome based training strategies and programmes	To ensure a healthy and productive workforce by creating a conducive working environment	Good Governance	Train 60% Of The Personnel Identified For Training In Terms Of The Workplace Skills Plan By 30 June 2019	% Of Identified Personnel Trained	All	60	Training Stats Kept And Submitted To The SETA, Workplace Skills Plan	60	0	0	0	60	60	60	60
Development and Community Services	Implement outcome based training strategies and programmes	To ensure a healthy and productive workforce by creating a conducive working environment	Institutional Development	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 [(Actual amount spent on training/total	% of the personnel budget spent on implementing the workplace skills plan	All	0.5	Budget Expenditure Report	0.5	0	0	0	0.5	0.5	0.5	0.5



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

				personnel budget)x100]												
Development and Community Services	Improve political and administrative stability	To provide democratic, responsive and accountable government for the local communities	Institutional Development	Limit quarterly vacancy rate to less than 15% of funded posts [(Number of funded posts vacant / number of funded posts) x100]	% quarterly vacancy rate			Reconciliation between Budget and Salary Budget /Report from Payday	4	1	1	1	1	4	4	4
Development and Community Services	Compliant and functional Strategies, Policies and bylaws	To ensure a healthy and productive workforce by creating a conducive working environment	Institutional Development	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan by 30 June 2021	Number of people employed	All	100%	Appointment letters	100	100	100	100	100	100	100	100
Development and Community Services	Compliant and functional Strategies, Policies and bylaws	Improve the social fabric of the TWK community	Local Economic Development	Create Work Opportunities Through LED Initiatives (EPWP) During The 2020/2021 Financial Year	Number Of Work Opportunities	All	468	Participants List	490	100	100	100	190	500	510	520



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

Development and Community Services	Traffic and Law Enforcement turnaround strategy	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Revenue Collected From Traffic Related Fines	R-value Of Traffic Fines Collected Less The Amount Of Fines Impaired	All	4000000	Section 71 Reports	5 000 000	10000 00	100000 0	20000 00	10000 00	55000 00	6000 000	6500 000
Development and Community Services	Improved Communication and community involvement	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Installation Of Utility (SMART Meters)	Number Of Utility SMART Meters Installed	All	900	Report From Financial System (Phoenix)	900	225	225	225	225	950	1000	1050
Development and Community Services	Provision and maintenance of economic and social infrastructure	Create an enabling environment in order to maintain existing business and attract new investments into the TWK area	Local Economic Development	Construction Of Grabouw Drop On And Hop Off	Percentage As Per Project Plan	9;11;12;13;14	New Kpi	Project Plan (as Indicated Per Project Plan), Completion Certificate	100	0	25	50	100			
Development and Community Services	Improved political and Administrative stability	To ensure a healthy and productive workforce by creating a	Institutional Development	Limit Vacancy Rate To 15% Budgeted Post By June 2019	% Vacancy Rate	All	New Kpi	Reconciliation Between Budget And Salary	15	15	15	15	15	13	12	10



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

		conductive working environment						Budget And Report From Payday								
Development and Community Services	Improved Financial Management	To provide democratic, responsive and accountable government for the local communities	Good Governance	Spent 95% Of Approved Capital Budget (excluding Housing)	95% Of Approved Capital Budget Spent	All	95	571 Report	95	5	15	55	95	95	95	95
Development and Community Services	Effective management of informal settlements	Upgrading of informal Settlements and Prioritising the most needy in housing allocation	Basic Service Delivery	Provision Of Interim Services To Informal Settlements	Number Of Informal Settlements Provided With Interim Services (Toilets And Taps)	All	3	Final Completion Certificate	3	0	2	1	0	3	3	3

Directorate [R]	Pre-determined Objectives [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4	2021/2022	2022/2023	2023/2024
List	List	List	List	500 characters	500 characters	Mun Ref ;	200 characters	200 characters	Number	Number	Number	Number	Number	Number	Number	Number
Financial Services	Work towards obtaining a clean audit	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Compile An Audit Action Plan To Address AG Audit Findings In The Management Report And Submit To Management By 31 January 2021For Approval	Plan Completed And Submitted To Management	All	1	Minutes Of Management Meeting During Which Plan Was Approved	1	0	0	1	0	1	1	1



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

Financial Services	Improving the rates collection	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Achieve a debtor payment percentage of 88% as at 30 June 2021 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	All	88	Section 71 Report/financial Statements	88	70	82	86	90	92	93	95
Financial Services	Improved Financial Management	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating	% of debt coverage	All	60	Section 71 Report/financial Statements	55	0	0	0	55	50	45	30



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

Financial Services	Improved Financial Management	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl.	Number of months it takes to cover fix operating expenditure with available cash	All	1.2	Section 71 Report/financial Statements	1.5	0.0	0.0	0.0	1.5	1.7	2	2.5
Financial Services	Improved Financial Management	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	All	11	Section 71 Report/financial Statements	11	0	0	0	11	11.5	11.7	12



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

Financial Services	Work towards obtaining a clean audit	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Financial Statements Submitted To The Auditor-General By 31 August 2020	Annual Financial Statements submitted to the AG	All	1	Acknowledgement Of Receipt By AG	1	1	0	0	0	1	1	1
Financial Services	Improve Day to Day Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Provide 6kl free basic water per month to all indigent households during the 2020/21 financial year	No Of Indigent HH Receiving Free Basic Water	All	4800	Report From The Financial System With Registered Indigent Households	5000	5000	5000	5000	5000	5500	5600	5700
Financial Services	Improve Day to Day Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Provide 70kwh of free basic electricity per month to all indigent households during the 2020/21 financial year	No Of Indigent HH Receiving Free Basic Electricity	All	1700	Report From The Financial System With Registered Indigent Households	1800	1800	1800	1800	1800	1900	2000	2100



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

Financial Services	Improve Day to Day Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Provide free basic refuse removal to indigent households in terms of the equitable share requirements during the 2020/21 financial year	No Of Indigent HH Receiving Free Basic Refuse Removal	All	4100	Report From The Financial System With Registered Indigent Households	4200	4200	4200	4200	4200	4300	4400	4500
Financial Services	Improve Day to Day Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Provide Free Basic Sanitation To Indigent HH In Terms Of The Equitable Share Requirements During The 2020/21 financial Year	No Of Indigent HH Receiving Free Basic Sanitation	All	4000	Report From The Financial System With Registered Indigent Households	4100	4100	4100	4100	4100	4200	4300	4400
Financial Services	Improve Day to Day Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the services during 2020/21 financial year	Number Of Residential Properties Which Are Billed For Water Or Have Prepaid Meters	All	14834	Report From The Financial System Indicating Billed Debtors	14900	14900	14900	14900	14900	15000	15100	15200



Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)[illegible]



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

Financial Services	Improve Day to Day Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK community	To maintain and improve basic service delivery and social amenities for the TWK community	Number of formal residential properties connected to the municipal waste water sanitation/sewer network for sewerage services (inclusive of septic tanks) irrespective of the number of water closets (toilets) and billed for the services during the 2019/20	Number of formal residential properties which are billed for sewerage			Report From The Financial System Indicating Billed Debtors								
Financial Services	Improve financial management	To provide democratic, responsive and accountable government for the local communities	Good Governance	Review the Long-term Financial Plan and submit to Council for approval by 30 June 2020	Long-term Financial Plan revised and submitted to Council for approval			Minutes of the Council meeting	1	0	0	0	1	1	1	1
Financial Services	Compliant and functional Strategies, Policies and bylaws	To provide democratic, responsive and accountable government for the local communities	Good Governance	Submit the final annual budget to Council by 30 May 2021	Final budget submitted to Council			Council Minutes	1	0	0	0	1	1	1	1



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

Financial Services	Work towards obtaining a clean audit	Work towards a sustainable future through sound financial management and continuous revenue growth	Good Governance	Achieve an unqualified audit opinion for the 2019/20 financial year	Unqualified audit opinion achieved			Signed Audit Report	1	0	1	0	0	1	1	1
Financial Services	Managing the affordability of municipal services and tariffs	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Purchase SMART (Utility) Water Meters	% Of Allocated Budget Spent On Purchase Of SMART (Utility) Water Meters	All	New Kpi	Invoices	100	0	100	0	0	100	100	100
Financial Services	Improved Financial Management	Work towards a sustainable future through sound financial management and continuous revenue growth	Good Governance	Successfully Awarded Tenders In Line With Supply Chain Management Policies And Regulations	Number Of Successful SCM Related Appeals	All	New Kpi	Register Of Appeals Referred And Written Response On Outcome Of Appeals	1	1	1	1	1	1	1	1
Financial Services	Work towards obtaining a clean audit	To provide democratic, responsive and accountable government for the local communities	Good Governance	Achieve Clean Audit In 2017/18	Clean Audit For 2017/18 Achieved	All	New Kpi	Signed Audit Report	1	0	1	0	0	1	1	1



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

Financial Services	Improved Financial Management	To provide democratic, responsive and accountable government for the local communities	Good Governance	Successful Implementation Of mSCOA (80% Compliance)	Successful Uploading Of Data Strings (budget And In Year Monitoring) Onto National Treasury's Data Base	All	New Kpi	Status Report From National Treasury Relating To Submission Of Data Strings	80	0	0	0	80	90	100	100
Financial Services	Improved Financial Management	To provide democratic, responsive and accountable government for the local communities	Good Governance	Spent 95% Of Approved Capital Budget (excluding SMART Meters)	95% Of Approved Capital Budget Spent	All	95	S71 Report	95	5	15	55	95	95	95	95

Directorate [R]	Pre-determined Objectives [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4	2021/2022	2022/2023	2023/2024
List	List	List	List	500 characters	500 characters	Mun Ref ;	200 characters	200 characters	Number	Number	Number	Number	Number	Number	Number	Number
Technical Services and Planning	Improve Day to Day Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Limit Distribution Losses For Electricity To Below 8.4% By 30 June 2020	% Of Unaccounted For Electricity	All	8.4	Distribution Losses Report (electricity Bought And Sold)	8.2	8.2	8.2	8.2	8.2	8	7.9	7.5
Technical Services and Planning				Spend 95% of capital budget for 2020/2021 financial year	% Of budget Spend			Expenditure Report of Budget/Section 71	95	20	50	75	95	95	95	95
Technical Services and Planning				Spend 95% of MIG allocation for 2020/21 financial year	% Of The Grant Spend			Expenditure Report of Budget/Section 71	95	5	30	70	95	95	95	95



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

Technical Services and Planning	Implementation of the Human Settlements Program which include s programs such as IRDP, EHP & EPHP)	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Spend 90% Of The Budget Allocated By The Provincial Department Of Housing For The Implementation Of The Housing Pipeline By 30 June 2019 (capital)	% Of Budget Allocation Spent	All	80	Section 71 Report Minutes	90	5	35	65	90	92	95	98
Technical Services and Planning	Implementation of the Human Settlements Program which include s programs such as IRDP, EHP & EPHP)	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Implementation Of Housing Pipeline (operational)	%of Budget( Operational) Spent In Line With Provincial Allocation	All	80	Section 71 Report Minutes	90	5	35	65	90	92	95	98
Technical Services and Planning	Implementation of the Human Settlements Program which include s programs such as IRDP, EHP & EPHP)	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Transfer Of Subsidised Houses	Number Of Subsidized Houses Transferred	All	500	Attorneys Confirmation Of Number Of Titles Successfully Transferred	600	100	200	100	200	610	630	650
Technical Services and Planning	Continuous upgrade and maintenance of municipal	To maintain and improve basic service delivery and	Basic Service Delivery	100% Municipal Infrastructure Grant Expenditure	% MIG Allocation Spent	All	100	MIG Monthly And Quarterly Report	100	20	40	70	100	100	100	100



## Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

	infrastructure	social amenities for the TWK community														
Technical Services and Planning	Provision and Implementation of serviced sites	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Provision Of Serviced Sites As Per Approved Business Plan	Number Of Sites Handed Over To Beneficiaries	All	230	Beneficiary List And Happy Letters	350	50	100	100	100	400	400	400
Technical Services and Planning	Implementation of the Human Settlements Program which include s programs such as IRDP, EHP & EPHP)	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Provision Of Top Structures As Per Approved Business Plan	Number Of Top Structures Handed Over To Beneficiaries	All	209	Approved Beneficiary List And Happy Letters	240	20	50	50	120	300	300	300

**The above tables are preliminary KPI's (key performance indicators) and targets. The Service Delivery and Budget Implementation Plan will finalised within 28 days after approval of the 2019/20 Budget.**



## 4.2 The Living Cape

**The Living Cape** is one of the transitions identified in the **OneCape2040 Vision** adopted in 2013 by Western Cape Government, envisaging a move towards a more inclusive and resilient economic future for the Western Cape region.



### 4.2.1 Why the need for transition?

The Launch of Living Cape in January 2019 emphasised the reality of a growing need for jobs, infrastructure and housing where the current delivery model is not sustainable socially, financially, ecologically, where budget cuts and slow growth require the state to do more with less.

If this Framework is to be effective and transformative, all of the stakeholders involved in the development of sustainable human settlements will need to work together. This includes working across spheres and departments in new and innovative ways, with the private sector and civil society contributing to the whole-**of-society** efforts.

As simple and obvious it might sound, it is undeniably complex and challenging. The reasons which propel various stakeholders to participate differ and at times are conflicted. The success of this Framework rests on the ability to implement strong change management strategy and leadership to guide a robust and democratic decision-making to enable broad and deep participation towards enabling the whole of society.

### 4.2.2 Why Villiersdorp?

With the Partnership of VPUU, Western Cape Government and TWK coming to an official close in June 2018, Villiersdorp has once again been awarded an opportunity to build on the foundations of the work done to date and be considered a pilot site for Living Cape Framework.

Villiersdorp can be regarded as a Town ‘ahead of its time’ with the Public Investment Framework (PIF) developed through the VPUU Partnership providing a guiding tool to steer forward planning and decision making towards a long term sustainable communities solution.



In November 2018 an intergovernmental workshop was held in Villiersdorp to unpack some of the elements of the PIF and find practical means to translate the principles of Living Cape Framework, based on the Whole of Society Approach and imbed those into the next Generation of IDPs.

The consensus was that integrated planning should not start at project level but at town level to determine the need for different services e.g. sport facilities, schools, clinics, etc.

In each case, the work groups identified immediate next steps involving the stakeholders in the room, as well as other external role-players.

- Sustainable Growth and People (public) Investment Work Group
- Natural Systems and Local (green) Economy
- Education and Safety

#### 4.2.3 Link to the Municipal Strategic Objectives:

In many ways the **Whole of Society Approach** cross cuts through all of the Strategic Objectives of Council, from improving of Social Fabric of the Community to maintaining and improving Basic Service Delivery and addressing upgrades of informal settlements and enhancing township economy.

It is believed that open dialog and collaborative engagements with key departments, community representatives, NGOs and private sector can lead to transformative results.

#### 4.2.4 Risks and Challenges:

Sceptics could argue that there is nothing new in the proposed approach and that for decades similar models of engagement and collaboration have been tried, only to be later diluted into meaningless chatter.

#### 4.2.5 So what is different this time?

The VPUU Partnership generated much traction in the area of engagements with stakeholders - Provincial Departments, community leaders and private sector- where departments and community leaders had a platform to interact with one another, provide feedback on current and new initiatives. The value of such platform has once again been recognised and the decision to continue with the monthly meetings has been taken at the workshop in November.

The willingness of intermediaries such as the Economic Development Partnership (EDP) and Violence Prevention through Urban Upgrading (VPUU) to facilitate discussions and planning processes allows for smother navigation between government departments and local stakeholders transitioning towards local solutions and local resource mobilisation.

#### 4.2.6 Resources developed to date will be leading the formulation of portfolios of projects for the inclusion of upcoming IDPs:

1. Finalised Public Investment Framework (PIF) for Villiersdorp, of which elements will be included in the Spatial Development Framework.
2. 4 growth scenarios developed by VPUU in their Public Investment Framework, to begin decisions on what land needs to be developed in Villiersdorp.



3. Detailed development plan for the upgrade of Villiersdorp Market.
4. Villiersdorp Bio Diversity Report.
5. Established Community Leadership Structures.
6. Established Ward Committee structures and regular Ward councillor feedbacks to the community.
7. Buy-in from Provincial departments towards the Living Cape transition was evident at the high attendance of representatives at the November workshop.

At this stage town based projects identified through the IDP process are included under Ward Based interventions. The concept of Living Cape however needs to be noted to allow for future reference and linkage to the Integrated Development Planning.

#### **4.2.7 Key Priorities up to 2022 (the end of IDP cycle)**

1. Source external funding for the upgrade of the Villiersdorp Market.
2. Adopt development scenario for Villiersdorp based on the Public Investment Framework.
3. Retain partnership with Department of Social Development for funding of Villiersdorp Youth Café.
4. Retain capacity to manage Resource Centre and Training Rooms as a training and educational facility.
5. Address local ECD resources and capacity building through the Toy Library.
6. Retain the leadership capabilities developed at Safe Node Area Committee (SNAC) level by VPUU, to further capacitate local communities and contribute to open communication channels at local level.

### **4.3 GERALD WRIGHT THUSONG SERVICE CENTER**

#### **Strategic Objectives:**

- To bring government information and services closer to the people to promote access to opportunities as a basis for improved livelihoods.
- To promote cost-effective, integrated, efficient and sustainable service provision to better serve the needs of citizens.
- To build sustainable partnerships with government, business, NGO's, the community and civil society.
- To create a platform for greater dialogue between citizens and government.

#### **Operational Objectives:**

The centre also has the following operational objectives:

- Thusong Operational Objective
- Information and Communication
- Sport
- Life Skills
- Thusong Stakeholders Forum
- Art and Crafts
- Outreaches
- Local Economic Development for Small Businesses



- Business Training
- Community Safety
- Early Childhood Development
- Integration of Access To Service

#### **4.4 Expended Public Works Programme (EPWP) and Community Works Program (CWP)**

The municipality recognise the role that both CWP and EPWP plays in communities with specific emphasis in job creation and poverty relieve. The municipality is dedicated to use these programs as a stepping stone to ensure that participants are capacitated to enter the employment market and in so doing decreasing unemployment and poverty levels within, the municipality. The table below indicates the allocation of EPWP funding for the 2019/20 financial year.



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## 4.5 Capital and Operating Budget Estimates

### Financial performance (revenue and expenditure by municipal vote)

Vote Description R thousand	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Revenue by Vote</b>						
Vote 1 - Directorate Finance	204 442	214 490	214 490	225 830	238 691	254 084
Vote 2 - Community and social services	10 226	10 296	10 296	–	–	–
Vote 3 - Corporate services	27 694	29 993	29 993	–	–	–
Vote 4 - Electricity	108 285	112 361	112 361	123 412	130 715	133 037
Vote 5 - Environmental protection	–	–	–	–	–	–
Vote 6 - Office of the Municipal Manager	1 130	1 260	1 260	1 486	1 045	1 107
Vote 7 - Housing	63 349	81 427	81 427	–	–	–
Vote 8 - Directorate Technical Services and Planning	2 728	2 828	2 828	71 708	68 025	69 918
Vote 9 - Public safety	34 833	34 876	34 876	–	–	–
Vote 10 - Road transport	11 063	7 379	7 379	–	–	–
Vote 11 - Sport and recreation	266	291	291	–	–	–
Vote 12 - Waste management	45 352	46 112	46 112	48 165	51 318	54 582
Vote 13 - Waste water management	42 761	44 385	44 385	47 426	50 524	53 734
Vote 14 - Water	69 710	76 757	76 757	83 970	87 326	92 687
Vote 15 - Directorate Development and Community Services	–	–	–	61 793	60 602	64 182
<b>Total Revenue by Vote</b>	<b>621 839</b>	<b>662 455</b>	<b>662 455</b>	<b>663 790</b>	<b>688 246</b>	<b>723 332</b>
<b>Expenditure by Vote to be appropriated</b>						
Vote 1 - Directorate Finance	56 762	69 168	69 168	69 831	72 028	76 350
Vote 2 - Community and social services	9 698	9 695	9 695	–	–	–
Vote 3 - Corporate services	79 188	81 796	81 796	–	–	–
Vote 4 - Electricity	93 407	92 463	92 463	98 176	104 066	110 310
Vote 5 - Environmental protection	290	155	155	–	–	–
Vote 6 - Office of the Municipal Manager	42 570	42 529	42 529	8 634	8 622	9 139
Vote 7 - Housing	33 159	46 068	46 068	–	–	–
Vote 8 - Directorate Technical Services and Planning	13 671	14 326	14 326	54 105	50 499	53 043
Vote 9 - Public safety	54 735	55 860	55 860	–	–	–
Vote 10 - Road transport	36 452	34 788	34 788	–	–	–
Vote 11 - Sport and recreation	11 592	11 620	11 620	–	–	–
Vote 12 - Waste management	50 260	51 125	51 125	54 258	57 514	60 965
Vote 13 - Waste water management	37 489	42 293	42 293	45 168	47 879	50 751
Vote 14 - Water	55 312	58 256	58 256	62 581	66 335	70 316
Vote 15 - Directorate Development and Community Services	–	–	–	224 606	238 075	252 353
<b>Total Expenditure by Vote</b>	<b>574 585</b>	<b>610 143</b>	<b>610 143</b>	<b>617 358</b>	<b>645 018</b>	<b>683 226</b>
<b>Surplus/(Deficit) for the year</b>	<b>47 255</b>	<b>52 312</b>	<b>52 312</b>	<b>46 431</b>	<b>43 228</b>	<b>40 106</b>



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## Financial performance (revenue and expenditure)

Description R thousand	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Revenue By Source</b>							
Property rates	109 650	110 000	110 000	110 000	116 980	123 999	131 439
Service charges - electricity revenue	100 535	100 548	100 548	100 548	108 026	114 507	121 378
Service charges - water revenue	64 333	69 357	69 357	69 357	74 906	79 400	84 164
Service charges - sanitation revenue	34 516	34 181	34 181	34 181	36 745	38 949	41 286
Service charges - refuse revenue	36 089	34 612	34 612	34 612	37 035	39 257	41 612
Rental of facilities and equipment	2 194	2 025	2 025	2 025	2 150	2 279	2 416
Interest earned - external investments	6 528	12 128	12 128	12 128	11 000	11 660	12 360
Interest earned - outstanding debtors	10 572	20 000	20 000	20 000	21 200	22 472	23 820
Dividends received	—	—	—	—	—	—	—
Fines, penalties and forfeits	34 682	34 726	34 726	34 726	36 809	39 018	41 359
Licences and permits	62	62	62	62	65	68	72
Agency services	6 638	7 265	7 265	7 265	7 902	8 376	8 879
Transfers and subsidies	138 442	155 813	155 813	155 813	141 354	142 599	151 571
Other revenue	7 391	6 853	6 853	6 853	6 193	6 565	6 959
Gains	—	200	200	200	1	1	1
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>551 633</b>	<b>587 770</b>	<b>587 770</b>	<b>587 770</b>	<b>600 366</b>	<b>629 151</b>	<b>667 316</b>
<b>Expenditure By Type</b>							
Employee related costs	225 087	224 787	224 787	224 787	241 390	253 075	268 222
Remuneration of councillors	12 615	12 615	12 615	12 615	12 513	13 263	14 059
Debt impairment	57 789	72 667	72 667	72 667	79 577	84 352	89 413
Depreciation & asset impairment	29 066	29 066	29 066	29 066	23 752	25 177	26 687
Finance charges	20 019	20 019	20 019	20 019	20 930	22 185	23 516
Bulk purchases	87 526	87 526	87 526	87 526	100 578	106 612	113 009
Other materials	50 758	60 145	60 145	60 145	40 907	38 601	40 476
Contracted services	49 031	54 720	54 720	54 720	50 460	51 877	54 981
Transfers and subsidies	186	163	163	163	97	103	109
Other expenditure	42 508	48 435	48 435	48 435	47 156	49 773	52 753
Losses	—	—	—	—	—	—	—
<b>Total Expenditure</b>	<b>574 585</b>	<b>610 143</b>	<b>610 143</b>	<b>610 143</b>	<b>617 358</b>	<b>645 018</b>	<b>683 226</b>
<b>Surplus/(Deficit)</b>	<b>(22 951)</b>	<b>(22 373)</b>	<b>(22 373)</b>	<b>(22 373)</b>	<b>(16 993)</b>	<b>(15 867)</b>	<b>(15 910)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	70 206	74 685	74 685	74 685	63 424	59 095	56 016
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	—	—	—	—	—	—	—
Transfers and subsidies - capital (in-kind - all)	—	—	—	—	—	—	—
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>47 255</b>	<b>52 312</b>	<b>52 312</b>	<b>52 312</b>	<b>46 431</b>	<b>43 228</b>	<b>40 106</b>
Taxation	—	—	—	—	—	—	—
<b>Surplus/(Deficit) after taxation</b>	<b>47 255</b>	<b>52 312</b>	<b>52 312</b>	<b>52 312</b>	<b>46 431</b>	<b>43 228</b>	<b>40 106</b>
Attributable to minorities	—	—	—	—	—	—	—
<b>Surplus/(Deficit) attributable to municipality</b>	<b>47 255</b>	<b>52 312</b>	<b>52 312</b>	<b>52 312</b>	<b>46 431</b>	<b>43 228</b>	<b>40 106</b>
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—
<b>Surplus/(Deficit) for the year</b>	<b>47 255</b>	<b>52 312</b>	<b>52 312</b>	<b>52 312</b>	<b>46 431</b>	<b>43 228</b>	<b>40 106</b>



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## Capital expenditure by vote, functional classification and funding

Vote Description R thousand	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Capital expenditure - Vote</b>							
<b>Multi-year expenditure to be appropriated</b>							
Vote 1 - Directorate Finance	—	—	—	—	—	—	—
Vote 2 - Community and social services	—	—	—	—	—	—	—
Vote 3 - Corporate services	—	—	—	—	—	—	—
Vote 4 - Electricity	6 248	8 536	8 536	8 536	9 458	10 301	4 100
Vote 5 - Environmental protection	—	—	—	—	—	—	—
Vote 6 - Office of the Municipal Manager	—	—	—	—	—	—	—
Vote 7 - Housing	—	—	—	—	—	—	—
Vote 8 - Directorate Technical Services and Planning	—	—	—	—	—	—	—
Vote 9 - Public safety	—	—	—	—	—	—	—
Vote 10 - Road transport	1 066	1 066	1 066	1 066	—	—	—
Vote 11 - Sport and recreation	—	—	—	—	—	—	—
Vote 12 - Waste management	5 274	5 611	5 611	5 611	9 565	8 696	3 913
Vote 13 - Waste water management	18 216	17 979	17 979	17 979	22 785	43 005	43 650
Vote 14 - Water	3 136	2 413	2 413	2 413	1 842	2 497	6 627
Vote 15 - Directorate Development and Community Services	—	—	—	—	—	—	—
<b>Capital multi-year expenditure sub-total</b>	<b>33 940</b>	<b>35 606</b>	<b>35 606</b>	<b>35 606</b>	<b>43 651</b>	<b>64 499</b>	<b>58 290</b>
<b>Single-year expenditure to be appropriated</b>							
Vote 1 - Directorate Finance	146	146	146	146	125	—	—
Vote 2 - Community and social services	150	150	150	150	—	—	—
Vote 3 - Corporate services	9 203	9 833	9 833	9 833	—	—	—
Vote 4 - Electricity	3 410	3 649	3 649	3 649	6 839	6 000	6 000
Vote 5 - Environmental protection	—	—	—	—	—	—	—
Vote 6 - Office of the Municipal Manager	1 458	1 679	1 679	1 679	—	—	—
Vote 7 - Housing	38 699	44 650	44 650	44 650	—	—	—
Vote 8 - Directorate Technical Services and Planning	200	200	200	200	25 519	25 500	25 500
Vote 9 - Public safety	321	553	553	553	—	—	—
Vote 10 - Road transport	15 332	7 312	7 312	7 312	—	—	—
Vote 11 - Sport and recreation	820	820	820	820	—	—	—
Vote 12 - Waste management	5 782	5 782	5 782	5 782	7 210	—	—
Vote 13 - Waste water management	17 093	7 759	7 759	7 759	7 544	—	—
Vote 14 - Water	4 040	4 966	4 966	4 966	17 556	998	—
Vote 15 - Directorate Development and Community Services	—	—	—	—	26 853	14 200	9 000
<b>Capital single-year expenditure sub-total</b>	<b>96 653</b>	<b>87 499</b>	<b>87 499</b>	<b>87 499</b>	<b>91 646</b>	<b>46 698</b>	<b>40 500</b>
<b>Total Capital Expenditure - Vote</b>	<b>130 593</b>	<b>123 105</b>	<b>123 105</b>	<b>123 105</b>	<b>135 297</b>	<b>111 197</b>	<b>98 790</b>
<b>Capital Expenditure - Functional</b>							
<b>Governance and administration</b>	<b>11 007</b>	<b>11 858</b>	<b>11 858</b>	<b>11 858</b>	<b>9 877</b>	<b>10 000</b>	<b>8 000</b>
Executive and council	4	4	4	4	—	—	—
Finance and administration	11 004	11 854	11 854	11 854	9 877	10 000	8 000
Internal audit	—	—	—	—	—	—	—
<b>Community and public safety</b>	<b>39 990</b>	<b>46 173</b>	<b>46 173</b>	<b>46 173</b>	<b>26 191</b>	<b>28 200</b>	<b>26 500</b>
Community and social services	150	150	150	150	120	—	—
Sport and recreation	820	820	820	820	100	—	—
Public safety	321	553	553	553	321	2 700	1 000
Housing	38 699	44 650	44 650	44 650	25 650	25 500	25 500
Health	—	—	—	—	—	—	—
<b>Economic and environmental services</b>	<b>16 398</b>	<b>8 378</b>	<b>8 378</b>	<b>8 378</b>	<b>16 429</b>	<b>1 500</b>	<b>—</b>
Planning and development	—	—	—	—	—	—	—
Road transport	16 398	8 378	8 378	8 378	16 429	1 500	—
Environmental protection	—	—	—	—	—	—	—
<b>Trading services</b>	<b>63 199</b>	<b>56 695</b>	<b>56 695</b>	<b>56 695</b>	<b>82 801</b>	<b>71 497</b>	<b>64 290</b>
Energy sources	9 658	12 185	12 185	12 185	16 297	16 301	10 100
Water management	7 176	7 378	7 378	7 378	19 399	3 495	6 627
Waste water management	35 309	25 738	25 738	25 738	30 329	43 005	43 650
Waste management	11 056	11 393	11 393	11 393	16 775	8 696	3 913
<b>Other</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Capital Expenditure - Functional</b>	<b>130 593</b>	<b>123 105</b>	<b>123 105</b>	<b>123 105</b>	<b>135 297</b>	<b>111 197</b>	<b>98 790</b>
<b>Funded by:</b>							
National Government	26 826	29 754	29 754	29 754	31 633	33 595	30 516
Provincial Government	39 069	44 930	44 930	44 930	27 370	25 500	25 500
District Municipality	—	—	—	—	—	—	—
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	4 311	—	—	—	4 421	—	—
<b>Transfers recognised - capital</b>	<b>70 206</b>	<b>74 685</b>	<b>74 685</b>	<b>74 685</b>	<b>63 424</b>	<b>59 095</b>	<b>56 016</b>
<b>Borrowing</b>	<b>37 661</b>	<b>29 630</b>	<b>29 630</b>	<b>29 630</b>	<b>51 932</b>	<b>29 624</b>	<b>25 897</b>
<b>Internally generated funds</b>	<b>22 727</b>	<b>18 790</b>	<b>18 790</b>	<b>18 790</b>	<b>19 941</b>	<b>22 478</b>	<b>16 877</b>
<b>Total Capital Funding</b>	<b>130 593</b>	<b>123 105</b>	<b>123 105</b>	<b>123 105</b>	<b>135 297</b>	<b>111 197</b>	<b>98 790</b>



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	2020/21 Medium Term Revenue & Expenditure Framework		
			Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>					
Financial Viability	Work towards a sustainable future through sound financial management and continuous revenue growth	SO1	225 829	238 690	254 083
Good Governance	To provide democratic, responsive and accountable government for the local communities	SO2	3 463	3 134	3 316
Institutional Development	To ensure a healthy and productive workforce by creating a conducive working environment	SO3	180	190	202
Institutional Development	Refine and Improve the institutional Capacity of the Municipality	SO4	1	1	1
Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	SO5	24 872	24 675	25 945
Basic Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK community.	SO6	319 735	332 751	347 623
Basic Service Delivery	Improved Environmental Management	SO7	–	–	–
Basic Service Delivery	Increase Community Safety through traffic policing, by law enforcement	SO8	44 869	47 562	50 415
Basic Service Delivery	Ensure the provision of Sustainable and integrated Human Settlements through Accelerating Affordable Housing Projects.	SO9	44 141	40 500	40 960
Basic Service Delivery	Upgrading of informal Settlements and Prioritising the most needy in housing allocation	SO10	–	–	–
Local Economic Development	Create an enabling environment in order to maintain existing business and attract new investments into the TWK area.	SO11	700	742	786
Local Economic Development	Promote the second and Township economy (SMME Development)	SO12	–	–	–
<b>Allocations to other priorities</b>					
<b>Total Revenue (excluding capital transfers and contributions)</b>			<b>663 790</b>	<b>688 246</b>	<b>723 332</b>



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	2020/21 Medium Term Revenue & Expenditure Framework		
			Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand					
Financial Viability	Work towards a sustainable future through sound financial management and continuous	SO1	62 053	63 783	67 610
Good Governance	To provide democratic, responsive and accountable government for the local	SO2	31 296	32 637	34 589
Institutional Development	To ensure a healthy and productive workforce by creating a conducive working	SO3	36 171	38 341	40 641
Institutional Development	Refine and Improve the institutional Capacity of the Municipality	SO4	18 243	19 337	20 497
Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of	SO5	18 621	17 654	18 675
Basic Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK	SO6	350 860	371 903	394 210
Basic Service Delivery	Improved Environmental Management	SO7	3 512	3 723	3 946
Basic Service Delivery	Increase Community Safety through traffic policing, by law enforcement	SO8	62 246	65 981	69 939
Basic Service Delivery	Ensure the provision of Sustainable and integrated Human Settlements through	SO9	23 655	20 315	21 094
Basic Service Delivery	Upgrading of informal Settlements and Prioritising the most needy in housing	SO10	3 567	3 781	4 007
Local Economic Development	Create an enabling environment in order to maintain existing business	SO11	7 121	7 548	8 001
Local Economic Development	Promote the second and Township economy (SMME Development)	SO12	15	16	17
Allocations to other priorities					
Total Expenditure			617 358	645 018	683 226

## Reconciliation of IDP strategic objectives and budget (capital expenditure)



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

Strategic Objective	Goal	Goal Code	2020/21 Medium Term Revenue & Expenditure Framework		
			Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>					
Financial Viability	Work towards a sustainable future through sound financial management and continuous	SO1	25	–	–
Good Governance	To provide democratic, responsive and accountable government for the local	SO2	–	–	–
Institutional Development	To ensure a healthy and productive workforce by creating a conducive working	SO3	98	–	–
Institutional Development	Refine and Improve the institutional Capacity of the Municipality	SO4	6 378	–	–
Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of	SO5	19	–	–
Basic Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK	SO6	99 099	81 497	72 290
Basic Service Delivery	Improved Environmental Management	SO7	–	–	–
Basic Service Delivery	Increase Community Safety through traffic policing, bylaw enforcement	SO8	4 029	4 200	1 000
Basic Service Delivery	Ensure the provision of Sustainable and integrated Human Settlements through	SO9	25 500	25 500	25 500
Basic Service Delivery	Upgrading of informal Settlements and Prioritising the most needy in housing	SO10	150	–	–
Local Economic Development	Create an enabling environment in order to maintain existing business	SO11	–	–	–
Local Economic Development	Promote the second and Township economy (SMME Development)	SO12	–	–	–
<b>Allocations to other priorities</b>					
<b>Total Capital Expenditure</b>			<b>135 297</b>	<b>111 197</b>	<b>98 790</b>



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## Consolidated Budgeted Monthly and Revenue and Expenditure

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Revenue By Source</b>																
Property rates		9 818	9 733	9 726	9 670	9 649	9 702	9 649	9 683	9 682	9 683	9 709	10 275	116 980	123 999	131 439
Service charges - electricity revenue		9 425	9 280	8 370	8 325	8 557	9 283	8 566	9 146	9 716	9 440	8 890	9 027	108 026	114 507	121 378
Service charges - water revenue		5 705	5 540	5 541	6 121	6 975	6 908	6 860	7 392	7 079	6 159	5 483	5 143	74 906	79 400	84 164
Service charges - sanitation revenue		3 308	3 015	3 378	2 951	3 087	3 131	3 169	2 723	3 155	3 197	2 849	2 781	36 745	38 949	41 286
Service charges - refuse revenue		2 814	2 930	3 220	3 098	3 035	3 176	2 827	3 356	3 384	3 239	2 945	3 012	37 035	39 257	41 612
Rental of facilities and equipment		179	179	179	179	179	179	179	179	179	179	179	179	2 150	2 279	2 416
Interest earned - external investments		917	917	917	917	917	917	917	917	917	917	917	917	11 000	11 660	12 360
Interest earned - outstanding debtors		1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	21 200	22 472	23 820
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		3 132	2 774	3 292	2 881	3 228	2 952	3 338	2 815	2 704	3 145	3 274	3 274	36 809	39 018	41 359
Licences and permits		6	5	5	4	7	4	5	5	5	4	7	7	65	68	72
Agency services		675	651	659	647	656	657	664	663	663	667	650	650	7 902	8 376	8 879
Transfers and subsidies		41 050	7 756	7 938	-	5 848	32 840	7 239	4 028	-	26 531	-	8 124	141 354	142 599	151 571
Other revenue		350	477	2 799	421	436	172	305	247	247	247	247	247	6 193	6 565	6 959
Gains		-	-	-	-	-	-	-	-	-	-	-	1	1	1	1
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>79 145</b>	<b>45 024</b>	<b>47 789</b>	<b>36 981</b>	<b>44 340</b>	<b>71 687</b>	<b>45 485</b>	<b>42 920</b>	<b>39 497</b>	<b>65 175</b>	<b>36 917</b>	<b>45 404</b>	<b>600 366</b>	<b>629 151</b>	<b>667 316</b>
<b>Expenditure By Type</b>																
Employee related costs		18 324	18 023	18 222	17 900	28 168	20 055	22 395	18 993	18 417	18 919	20 227	21 747	241 390	253 075	268 222
Remuneration of councillors		876	784	909	909	1 091	958	907	908	1 012	959	959	2 241	12 513	13 263	14 059
Debt impairment		6 631	6 631	6 631	6 631	6 631	6 631	6 631	6 631	6 631	6 631	6 631	6 631	79 577	84 352	89 413
Depreciation & asset impairment		1 979	1 979	1 979	1 979	1 979	1 979	1 979	1 979	1 979	1 979	1 979	1 979	23 752	25 177	26 687
Finance charges		1 744	1 744	1 744	1 744	1 744	1 744	1 744	1 744	1 744	1 744	1 744	1 744	20 930	22 185	23 516
Bulk purchases		10 591	10 942	10 629	7 538	7 836	7 795	7 974	8 061	6 815	7 858	7 270	7 270	100 578	106 612	113 009
Other materials		5 250	2 821	1 799	2 797	4 628	1 814	1 667	2 716	2 673	7 660	4 216	2 865	40 907	38 601	40 476
Contracted services		2 521	2 522	1 902	4 285	1 213	3 100	1 936	3 931	2 681	5 470	2 593	18 307	50 460	51 877	54 981
Transfers and subsidies		9	9	10	12	8	9	10	6	9	7	4	4	97	103	109
Other expenditure		4 267	4 267	4 817	5 711	3 772	4 188	4 990	3 131	4 546	3 185	2 141	2 141	47 156	49 773	52 753
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>52 194</b>	<b>49 722</b>	<b>48 642</b>	<b>49 506</b>	<b>57 071</b>	<b>48 274</b>	<b>50 234</b>	<b>48 100</b>	<b>46 509</b>	<b>54 413</b>	<b>47 765</b>	<b>64 930</b>	<b>617 358</b>	<b>645 018</b>	<b>683 226</b>
<b>Surplus/(Deficit)</b>		<b>26 952</b>	<b>(4 698)</b>	<b>(852)</b>	<b>(12 524)</b>	<b>(12 731)</b>	<b>23 413</b>	<b>(4 749)</b>	<b>(5 179)</b>	<b>(7 012)</b>	<b>10 762</b>	<b>(10 848)</b>	<b>(19 526)</b>	<b>(16 993)</b>	<b>(15 867)</b>	<b>(15 910)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		8 581	12 523	-	6 880	-	10 466	-	2 007	6 897	14 446	-	1 624	63 424	59 095	56 016
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>35 532</b>	<b>7 825</b>	<b>(852)</b>	<b>(5 645)</b>	<b>(12 731)</b>	<b>33 879</b>	<b>(4 749)</b>	<b>(3 172)</b>	<b>(115)</b>	<b>25 208</b>	<b>(10 848)</b>	<b>(17 901)</b>	<b>46 431</b>	<b>43 228</b>	<b>40 106</b>
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>35 532</b>	<b>7 825</b>	<b>(852)</b>	<b>(5 645)</b>	<b>(12 731)</b>	<b>33 879</b>	<b>(4 749)</b>	<b>(3 172)</b>	<b>(115)</b>	<b>25 208</b>	<b>(10 848)</b>	<b>(17 901)</b>	<b>46 431</b>	<b>43 228</b>	<b>40 106</b>



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## Consolidated Budgeted Monthly and Revenue and Expenditure (Municipal Vote)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>																
<b>Revenue by Vote</b>																
Vote 1 - Directorate Finance		34 397	16 656	17 329	12 459	15 549	29 875	16 255	14 568	12 427	26 523	12 455	17 337	225 830	238 691	254 084
Vote 2 - Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Electricity		12 445	11 456	8 709	9 338	8 807	12 229	8 876	9 614	10 731	12 702	8 890	9 614	123 412	130 715	133 037
Vote 5 - Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Office of the Municipal Manager		201	103	473	67	90	144	74	54	39	133	39	68	1 486	1 045	1 107
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Directorate Technical Services and Planning		12 808	10 806	2 361	5 359	1 064	12 916	1 220	2 223	5 300	14 994	103	2 553	71 708	68 025	69 918
Vote 9 - Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste management		6 046	3 541	3 845	3 098	3 495	5 762	3 397	3 673	3 384	5 328	2 945	3 652	48 165	51 318	54 582
Vote 13 - Waste water management		6 409	3 601	3 979	2 951	3 529	5 612	3 716	3 027	3 155	5 201	2 849	3 395	47 426	50 524	53 734
Vote 14 - Water		8 066	6 287	5 952	6 311	7 277	8 896	7 234	7 655	7 270	7 930	5 483	5 608	83 970	87 326	92 687
Vote 15 - Directorate Development and Community Se		7 354	5 097	5 140	4 277	4 528	6 720	4 714	4 112	4 088	6 809	4 153	4 801	61 793	60 602	64 182
<b>Total Revenue by Vote</b>		<b>87 726</b>	<b>57 547</b>	<b>47 789</b>	<b>43 861</b>	<b>44 340</b>	<b>82 153</b>	<b>45 485</b>	<b>44 927</b>	<b>46 394</b>	<b>79 621</b>	<b>36 917</b>	<b>47 028</b>	<b>663 790</b>	<b>688 246</b>	<b>723 332</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - Directorate Finance		5 378	5 326	5 336	5 751	6 526	5 683	5 958	5 511	5 441	5 745	5 371	7 805	69 831	72 028	76 350
Vote 2 - Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Electricity		9 937	9 996	9 722	7 644	7 966	7 590	7 835	7 738	6 893	8 056	7 122	7 676	98 176	104 066	110 310
Vote 5 - Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Office of the Municipal Manager		644	631	630	699	859	693	743	665	650	713	649	1 057	8 634	8 622	9 139
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Directorate Technical Services and Planning		5 127	3 935	3 482	3 960	6 131	3 737	3 985	4 008	3 926	6 362	4 848	4 604	54 105	50 499	53 043
Vote 9 - Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste management		4 214	4 074	3 994	4 502	4 726	4 282	4 354	4 270	4 154	4 761	4 120	6 804	54 258	57 514	60 965
Vote 13 - Waste water management		3 660	3 467	3 406	3 742	4 132	3 576	3 701	3 539	3 523	4 024	3 524	4 874	45 168	47 879	50 751
Vote 14 - Water		5 725	5 569	5 394	5 010	5 248	4 847	4 929	4 945	4 621	5 495	4 756	6 041	62 581	66 335	70 316
Vote 15 - Directorate Development and Community Se		17 507	16 724	16 677	18 196	21 484	17 865	18 728	17 422	17 300	19 258	17 375	26 069	224 606	238 075	252 353
<b>Total Expenditure by Vote</b>		<b>52 194</b>	<b>49 722</b>	<b>48 642</b>	<b>49 506</b>	<b>57 071</b>	<b>48 274</b>	<b>50 234</b>	<b>48 100</b>	<b>46 509</b>	<b>54 413</b>	<b>47 765</b>	<b>64 930</b>	<b>617 358</b>	<b>645 018</b>	<b>683 226</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>35 532</b>	<b>7 825</b>	<b>(852)</b>	<b>(5 645)</b>	<b>(12 731)</b>	<b>33 879</b>	<b>(4 749)</b>	<b>(3 172)</b>	<b>(115)</b>	<b>25 208</b>	<b>(10 848)</b>	<b>(17 901)</b>	<b>46 431</b>	<b>43 228</b>	<b>40 106</b>
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>35 532</b>	<b>7 825</b>	<b>(852)</b>	<b>(5 645)</b>	<b>(12 731)</b>	<b>33 879</b>	<b>(4 749)</b>	<b>(3 172)</b>	<b>(115)</b>	<b>25 208</b>	<b>(10 848)</b>	<b>(17 901)</b>	<b>46 431</b>	<b>43 228</b>	<b>40 106</b>



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## Consolidated Budgeted Monthly Capital Expenditure (Municipal Vote)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>																
<b>Multi-year expenditure to be appropriated</b>	1															
Vote 1 - Directorate Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Electricity		147	364	363	384	590	915	799	1 153	1 094	902	1 253	1 493	9 458	10 301	4 100
Vote 5 - Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Directorate Technical Services and Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste management		149	368	367	389	597	925	808	1 166	1 106	913	1 268	1 510	9 565	8 696	3 913
Vote 13 - Waste water management		355	876	874	926	1 422	2 204	1 925	2 778	2 635	2 174	3 020	3 597	22 785	43 005	43 650
Vote 14 - Water		29	71	71	75	115	178	156	225	213	176	244	291	1 842	2 497	6 627
Vote 15 - Directorate Development and Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	<b>679</b>	<b>1 678</b>	<b>1 675</b>	<b>1 773</b>	<b>2 724</b>	<b>4 223</b>	<b>3 688</b>	<b>5 322</b>	<b>5 049</b>	<b>4 164</b>	<b>5 785</b>	<b>6 892</b>	<b>43 651</b>	<b>64 499</b>	<b>58 290</b>
<b>Single-year expenditure to be appropriated</b>																
Vote 1 - Directorate Finance		2	5	5	5	8	12	11	15	15	12	17	20	125	-	-
Vote 2 - Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Electricity		106	263	262	278	427	662	578	834	791	652	906	1 080	6 839	6 000	6 000
Vote 5 - Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Directorate Technical Services and Planning		397	981	979	1 037	1 593	2 469	2 156	3 111	2 952	2 434	3 382	4 029	25 519	25 500	25 500
Vote 9 - Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste management		112	277	277	293	450	698	609	879	834	688	955	1 138	7 210	-	-
Vote 13 - Waste water management		117	290	289	306	471	730	637	920	873	720	1 000	1 191	7 544	-	-
Vote 14 - Water		273	675	674	713	1 096	1 698	1 483	2 140	2 031	1 675	2 327	2 772	17 556	998	-
Vote 15 - Directorate Development and Community Services		418	1 032	1 030	1 091	1 676	2 598	2 268	3 274	3 106	2 562	3 558	4 240	26 853	14 200	9 000
<b>Capital single-year expenditure sub-total</b>	2	<b>1 426</b>	<b>3 524</b>	<b>3 516</b>	<b>3 723</b>	<b>5 719</b>	<b>8 866</b>	<b>7 742</b>	<b>11 173</b>	<b>10 600</b>	<b>8 743</b>	<b>12 145</b>	<b>14 469</b>	<b>91 646</b>	<b>46 698</b>	<b>40 500</b>
<b>Total Capital Expenditure</b>	2	<b>2 105</b>	<b>5 202</b>	<b>5 191</b>	<b>5 496</b>	<b>8 444</b>	<b>13 089</b>	<b>11 429</b>	<b>16 494</b>	<b>15 649</b>	<b>12 907</b>	<b>17 930</b>	<b>21 361</b>	<b>135 297</b>	<b>111 197</b>	<b>98 790</b>



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## Consolidated Budgeted Monthly Cash flow

MONTHLY CASH FLOWS	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>															
<b>Cash Receipts By Source</b>													1		
Property rates	8 341	8 269	8 263	8 216	8 198	8 243	8 198	8 226	8 226	8 226	8 249	8 729	99 385	105 349	111 670
Service charges - electricity revenue	8 008	7 884	7 111	7 073	7 270	7 887	7 277	7 770	8 255	8 020	7 553	7 669	91 778	97 284	103 121
Service charges - water revenue	4 847	4 707	4 708	5 201	5 926	5 869	5 828	6 280	6 015	5 232	4 658	4 369	63 639	67 458	71 505
Service charges - sanitation revenue	2 810	2 562	2 870	2 507	2 623	2 660	2 692	2 313	2 680	2 716	2 421	2 363	31 218	33 091	35 077
Service charges - refuse revenue	2 390	2 489	2 736	2 632	2 578	2 699	2 402	2 851	2 875	2 752	2 502	2 559	31 464	33 352	35 353
Rental of facilities and equipment	152	152	152	152	152	152	152	152	152	152	152	152	1 827	1 936	2 052
Interest earned - external investments	917	917	917	917	917	917	917	917	917	917	917	917	11 000	11 660	12 360
Interest earned - outstanding debtors	1 501	1 501	1 501	1 501	1 501	1 501	1 501	1 501	1 501	1 501	1 501	1 501	18 011	19 092	20 238
Dividends received	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	355	314	373	326	366	334	378	319	306	356	371	371	4 171	4 421	4 686
Licences and permits	6	5	5	4	7	4	5	5	5	4	7	7	65	68	72
Agency services	675	651	659	647	656	657	664	663	663	667	650	650	7 902	8 376	8 879
Transfers and Subsidies - Operational	47 118	—	—	—	—	47 118	—	—	—	—	—	47 118	141 354	142 599	151 571
Other revenue	350	477	2 799	421	436	172	305	247	247	247	247	247	6 193	6 565	6 959
<b>Cash Receipts by Source</b>	<b>77 470</b>	<b>29 928</b>	<b>32 093</b>	<b>29 597</b>	<b>30 629</b>	<b>78 212</b>	<b>30 320</b>	<b>31 245</b>	<b>31 841</b>	<b>30 792</b>	<b>29 227</b>	<b>76 653</b>	<b>508 008</b>	<b>531 252</b>	<b>563 542</b>
<b>Other Cash Flows by Source</b>															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	19 668	—	—	—	—	19 668	—	—	—	—	—	19 668	59 003	59 095	56 016
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	4 421	—	—	—	—	—	—	—	—	—	—	—	4 421	—	—
Proceeds on Disposal of Fixed and Intangible Assets	—	—	—	—	—	—	—	—	—	—	—	1	1	1	1
Short term loans	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Borrowing long term/refinancing	—	—	—	—	—	—	—	—	51 932	—	—	—	51 932	29 624	25 897
Increase (decrease) in consumer deposits	25	25	25	25	25	25	25	25	25	25	25	25	302	320	340
Decrease (increase) in non-current receivables	0	0	0	0	0	0	0	0	0	0	0	0	0	—	—
Decrease (increase) in non-current investments	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total Cash Receipts by Source</b>	<b>101 584</b>	<b>29 953</b>	<b>32 118</b>	<b>29 622</b>	<b>30 654</b>	<b>97 905</b>	<b>30 345</b>	<b>31 270</b>	<b>83 798</b>	<b>30 817</b>	<b>29 252</b>	<b>96 347</b>	<b>623 667</b>	<b>620 292</b>	<b>645 797</b>
<b>Cash Payments by Type</b>															
Employee related costs	18 183	17 884	18 082	17 762	27 951	19 900	22 223	18 846	18 275	18 774	20 071	21 579	239 531	250 781	265 428
Remuneration of councillors	876	784	909	909	1 091	958	907	908	1 012	959	959	2 241	12 513	13 263	14 059
Finance charges	—	—	—	—	—	5 675	—	—	—	—	—	5 675	11 351	12 032	12 754
Bulk purchases - Electricity	8 117	8 386	8 146	5 777	6 006	5 974	6 112	6 178	5 223	6 022	5 572	5 572	77 084	80 828	85 405
Bulk purchases - Water & Sewer	2 544	2 628	2 553	1 811	1 882	1 872	1 915	1 936	1 637	1 887	1 746	1 746	24 159	25 332	26 766
Other materials	5 284	2 840	1 811	2 816	4 659	1 826	1 678	2 734	2 691	7 711	4 244	2 884	41 177	38 437	40 176
Contracted services	2 538	2 538	1 914	4 313	1 221	3 120	1 948	3 957	2 699	5 507	2 610	18 428	50 793	51 657	54 574
Transfers and grants - other municipalities	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and grants - other	9	9	10	12	8	9	10	6	9	7	4	4	97	103	109
Other expenditure	4 101	4 101	4 629	5 488	3 625	4 025	4 795	3 008	4 369	3 061	2 057	2 057	45 316	47 265	49 911
<b>Cash Payments by Type</b>	<b>41 653</b>	<b>39 170</b>	<b>38 053</b>	<b>38 887</b>	<b>46 442</b>	<b>43 361</b>	<b>39 589</b>	<b>37 574</b>	<b>35 915</b>	<b>43 927</b>	<b>37 264</b>	<b>60 187</b>	<b>502 021</b>	<b>519 698</b>	<b>549 182</b>
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	2 105	5 202	5 191	5 496	8 444	13 089	11 429	16 494	15 649	12 907	17 930	21 361	135 297	111 197	98 790
Repayment of borrowing	—	—	—	—	—	4 250	—	—	—	—	—	4 250	8 500	9 000	9 500
Other Cash Flows/Payments	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total Cash Payments by Type</b>	<b>43 758</b>	<b>44 371</b>	<b>43 244</b>	<b>44 383</b>	<b>54 886</b>	<b>60 700</b>	<b>51 018</b>	<b>54 068</b>	<b>51 564</b>	<b>56 834</b>	<b>55 193</b>	<b>85 798</b>	<b>645 819</b>	<b>639 894</b>	<b>657 472</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>57 826</b>	<b>(14 418)</b>	<b>(11 126)</b>	<b>(14 761)</b>	<b>(24 232)</b>	<b>37 205</b>	<b>(20 673)</b>	<b>(22 798)</b>	<b>32 233</b>	<b>(26 017)</b>	<b>(25 941)</b>	<b>10 549</b>	<b>(22 152)</b>	<b>(19 603)</b>	<b>(11 675)</b>
Cash/cash equivalents at the month/year begin:	113 817	171 643	157 225	146 098	131 337	107 105	144 310	123 637	100 840	133 073	107 057	81 116	113 817	91 665	72 062
Cash/cash equivalents at the month/year end:	171 643	157 225	146 098	131 337	107 105	144 310	123 637	100 840	133 073	107 057	81 116	91 665	91 665	72 062	60 386



## **Chapter 5**

### **Sector Plans**

WHAT IS  
YOUR PLAN





## 5. Sector Plans

This chapter's focus on the status of municipal sector plans. The table below will summarised the status. Readers are advised to consult the approved 2017/22 IDP for the more detailed explanation on municipal sector plans.

Sector Plan	Theewaterskloof
Air Quality Management Plan	Approved 27 May 2015
Capital Investment Plan	Yes ( LTFP and 8year MIG Plan)
Capital Reserve Fund Plan	Plan was approved July 2016.
Disaster Risk Management Plan	Approved May 2011
Electrical Implementation Plan	Reviewed June 2015 Implementation plan part of Masterplan
Electricity Supply Master Plan	Yes (Reviewed June 2015)
Employment Equity Plan	Yes (Approved – 28 Sept 2017)
Energy/Electricity Plan	Master plan.
Environmental Management Framework	Require funding.
Environmental Management System	Require funding.
Environmental Plan (EP)	Require funding.
Finance Management Plan	Yes ( LTFP approved)
Fraud Prevention Plan	
Gravel Road Management System	Reviewed and adopted 2014/15
Growth Management Strategy	
Heritage Study	No
Housing Plan	Yes (incorporated in BESP)
Human Settlement Plan (BESP)	Yes
Infrastructure Growth Plan	
Integrated Development Framework	
Integrated Environmental Programme	
Integrated HIV/Aids Plan	Approved 31 March 2013
Integrated Transport Plan	Yes Department of Transport and Public Works is currently busy updating the Overberg's ITP's
Integrated Waste Management Plan	Under review
Invasive Species Monitoring, Control and Eradication Plan	
Land Audit	Yes (To be revised) April 2019
Liability Investment and Cash Management Policy	Yes
Local Economic Development Strategy	Yes (LED & Tourism strategy to be reviewed 2018/19.)
Pavement Management System	Reviewed and adopted 2014/15
Performance Management Plan	Review adopted 17.06.15
Poverty Alleviation Plan	CWP & EPWP
Risk Mgt Implementation Plan	As per District RMI Plan
Roads Infrastructure Plan	
Solid Waste Implementation Plan	
Spatial Development Framework	Approved 2012
Storm Water & Drainage Maintenance Plan	2 September 2015
Storm Water Management Plan	Reviewed and adopted 2015/16
Strategic Financial Recovery Plan	Completed 2014
Waste Management Plan	



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

Waste Water Risk Abatement Plans	
Water Asset Management Plan	
Water Demand Management Strategy & Water Conservation	Adopted 2013. To be updated 2019
Water Resource Plan	Source funding
Water Safety Plan	
Water & Sanitation Master Plan	Water Master Plan Approved 2015. Sewer Master Plan Approved 2010. Both is in process of being updated (2019/20)
Water Services Development Plan	Approved 2016. Currently in process of being updated (2019/20)
Workplace Skills Plan (WSP)	Yes (Approved April 2018)



## 5.1 Spatial Development Framework (SDF)

The requirement for a municipality to have an SDF initially arose through the Municipal Systems Act (Act 32 of 2000). The Act states that an SDF is a core component of an IDP. The MSA Regulations go further by stating what should be in an SDF and make the link between the SDF and a municipal land use management system. Prior to the MSA, the spatial planning tools used in the South African context were Guide Plans and Structure Plans. Perhaps one of the greatest failings of the latter, was that they did not link planning to the budgetary realities of a municipality. The MSA however, makes it clear that an SDF is linked both to the IDP and the Municipal Budget, by requiring that an SDF sets out a “capital investment framework for the municipality’s development programs”.

With the implementation of the Spatial Planning and Land Use Management Act (Act 16 of 2013) and the Land Use Planning Act (Act 3 of 2014) the role and status of SDF’s was expanded upon. SPLUMA details what the contents of the SDF should be, while LUPA provides further guidance on the process to be followed by Municipalities in the drafting of their SDF.

Arguably one of the most critical aspects of SPLUMA as far as the legal status of SDF’s is concerned, is Section 22(1), which refers to how a Municipal Planning Tribunal or any other authority required to make a land development decision, cannot make a decision which is inconsistent with an SDF. This clause in the Act, gives the SDF a status beyond just being a guiding document, which it could be said is the status of the SDF in terms of the MSA. Municipalities can now no longer approve development applications that are not consistent with the SDF, unless there are “site specific” circumstances to justify this. If there are no “site specific” circumstances to justify an “inconsistent development”, SPLUMA requires that the SDF be amended prior to an application being approved.

### Theewaterskloof Municipality SDF and IDP

The Theewaterskloof Municipality SDF was last revised in 2012 and subsequently adopted as a core component of the new generation IDP without updates and amendments. As previously indicated, this SDF is not a complete review or replacement of the 2012 TWKM SDF; it only aspires to update, synthesize and where applicable amend the document.

The IDP for Theewaterskloof sets out the vision for the 5-year period as:

*“ A Theewaterskloof where all of its people and key stakeholders are working together in establishing and developing a sustainable environment within which all of its people can live in peace, harmony and dignity and an economy able to create working and wealth opportunities for all ”.*

This approach is to guarantee a sustainable Theewaterskloof, where all sectors are adjusted for the improvement and advantage of the municipal area as a whole and to create an enabling environment for the inhabitants of Theewaterskloof towards guaranteed job opportunities and thus a better livelihood and citizen satisfaction.

### Vision 2030

Developing a long-term vision for TWKM started with the identification of key issues and an exploration of the challenges and opportunities these present. This informed the development of



## Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

scenarios which concluded that the region could not continue with ‘business as usual’. Based on these scenarios, a vision for Theewaterskloof 2030 was crafted.

Theewaterskloof vision 2030 is a plan to make TWKM an attractive and desirable place to live, work and visit because of its high-quality, sustainable country living environment and its connected and creative community. The vision can be unpacked as follow:

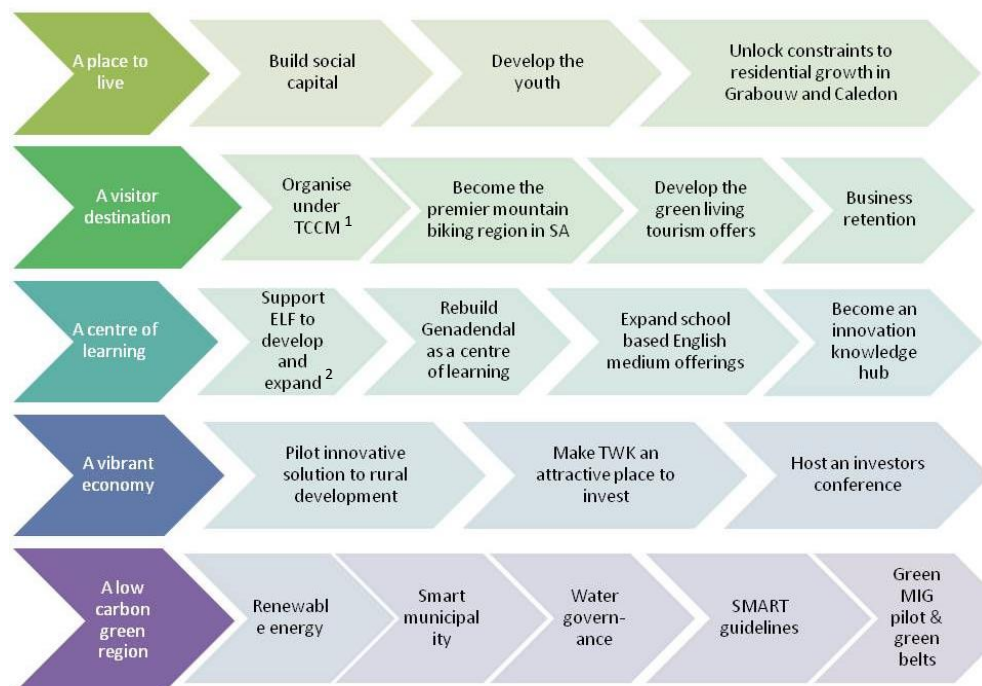
**High quality environment:** A beautiful natural environment offering residents the best of country living. A place with excellent municipal and government services accessible to both rich and poor. A place that celebrates diversity and affords everyone an opportunity to prosper.

**Sustainable:** A region where all the residents are able to meet their basic needs, the Municipality is financially viable and resources are managed responsibly to protect them for future generations.

**Connected:** An integrated community where people are connected across towns and communities. A region that is connected and interactive in all aspects of its cultural offerings, economic activity and options for smart living. A region that works well with other spheres of government, neighbouring municipalities and other economic regions in the world. Partnerships characterise every aspect of the region’s working life.

**Creative:** A region that embraces risk and is dynamic, innovative and adaptable. A place that is recognised for its entrepreneurship and creativity across a diverse range of sectors, with opportunities to invest and create wealth.

In order to achieve the 2030 vision, five inter-related strategic ‘thrusts’ have been identified, which, if actioned together, will provide the stimulus to create a quality living environment and turn the local economy around. These thrusts form the basis of a programme with detailed action plans, as illustrated in the following figure.



The SDF is annexure to the IDP and for a comprehensive explanation for spatial development



proposals readers are encouraged to consult the Draft Spatial Development Frame of Theewaterskloof.

### **Spatial Development Proposals.**

The SDF proposal are illustrated in the maps below, detail of these proposals are contained in the Draft SDF of Theewaterskloof. Detailed explanation on the SDF Proposals, the spatial development framework can be consulted



# THEEWATERSKLOOF SPATIAL DEVELOPMENT FRAMEWORK

## TESSELAARSDAAL PROPOSALS

### RESIDENTIAL

- Residential Zone 1 (<500m<sup>2</sup>)
- Residential Zone 1 (500m<sup>2</sup> to <2000m<sup>2</sup>)
- Residential Zone 1 (>2000m<sup>2</sup>)

### BUSINESS, COMMERCIAL & INDUSTRIAL

- Cluster of Business Land Uses
- Light Industrial

### COMMUNITY FACILITIES

- Community Precinct

### TRANSPORT

- Distributor Road
- Collector Road (Existing)

### OTHER

- Urban Edge

### BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)

- Core 1 (Protected Areas & CMA 1)
- Core 2 (CMA 2 & RRA 1)
- Buffer (RRA 2 & CMA 1)
- Intensive Agriculture

**SOURCE**  
BAAH: Combination of MEC PROP 2014 RPOs and revised 2017  
Municipality Spatial Plan data

**REP:** J:\BSP\PROJECT\THEEWATERSKLOOF\SP400P\_2018\Map

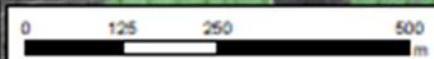
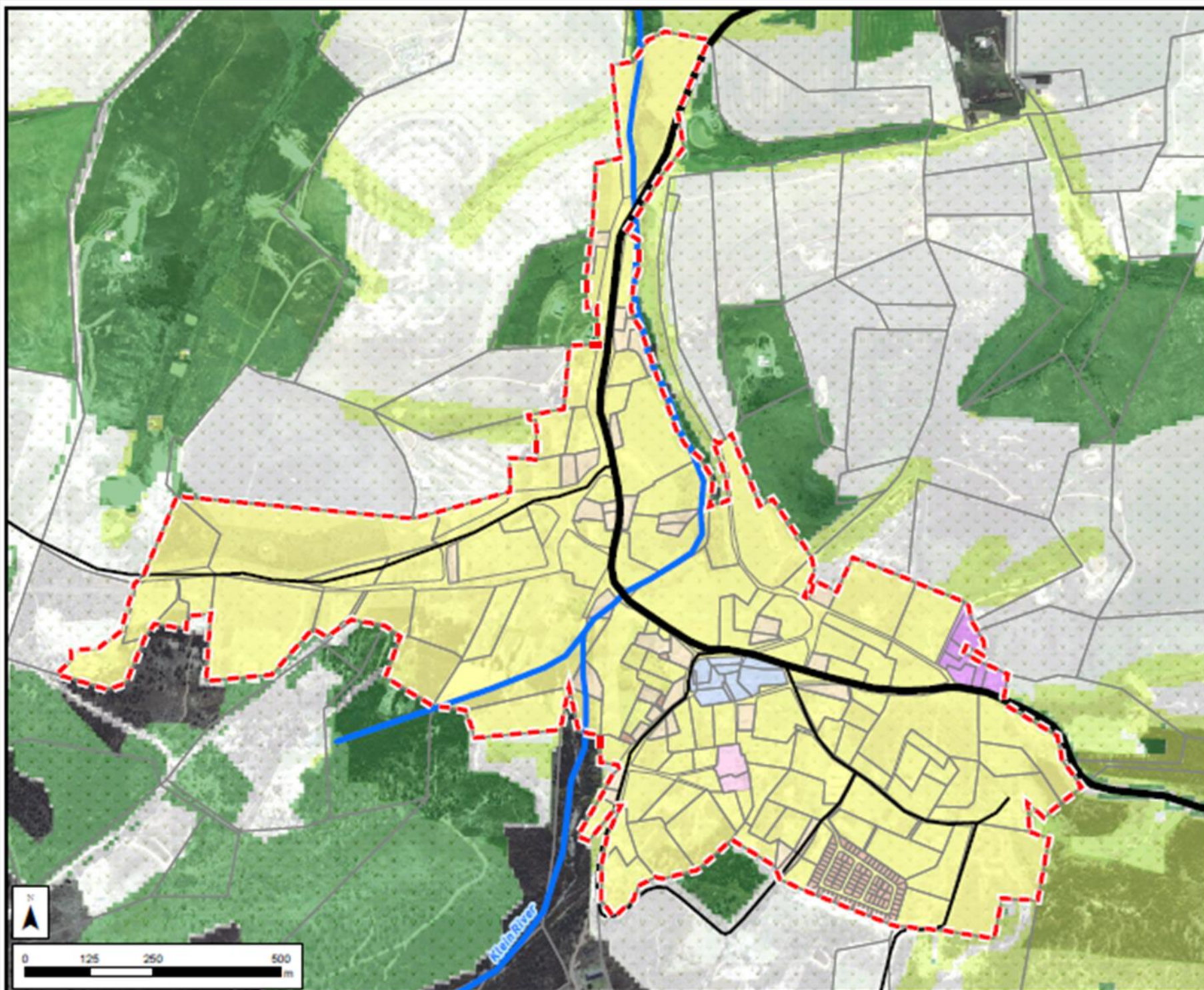
**COMPILED BY:** A. RUIJ

**COMMENTS**  
This map is a representation of the spatial development framework for the Theewaterskloof Municipality. It is not a legal document and should not be used for legal purposes. The map is a representation of the spatial development framework for the Theewaterskloof Municipality. It is not a legal document and should not be used for legal purposes.

**DATE:** NOVEMBER 2019 **CLIENT:**

**SCALE:** SEE LEGEND

**PLANT:**  
13.1



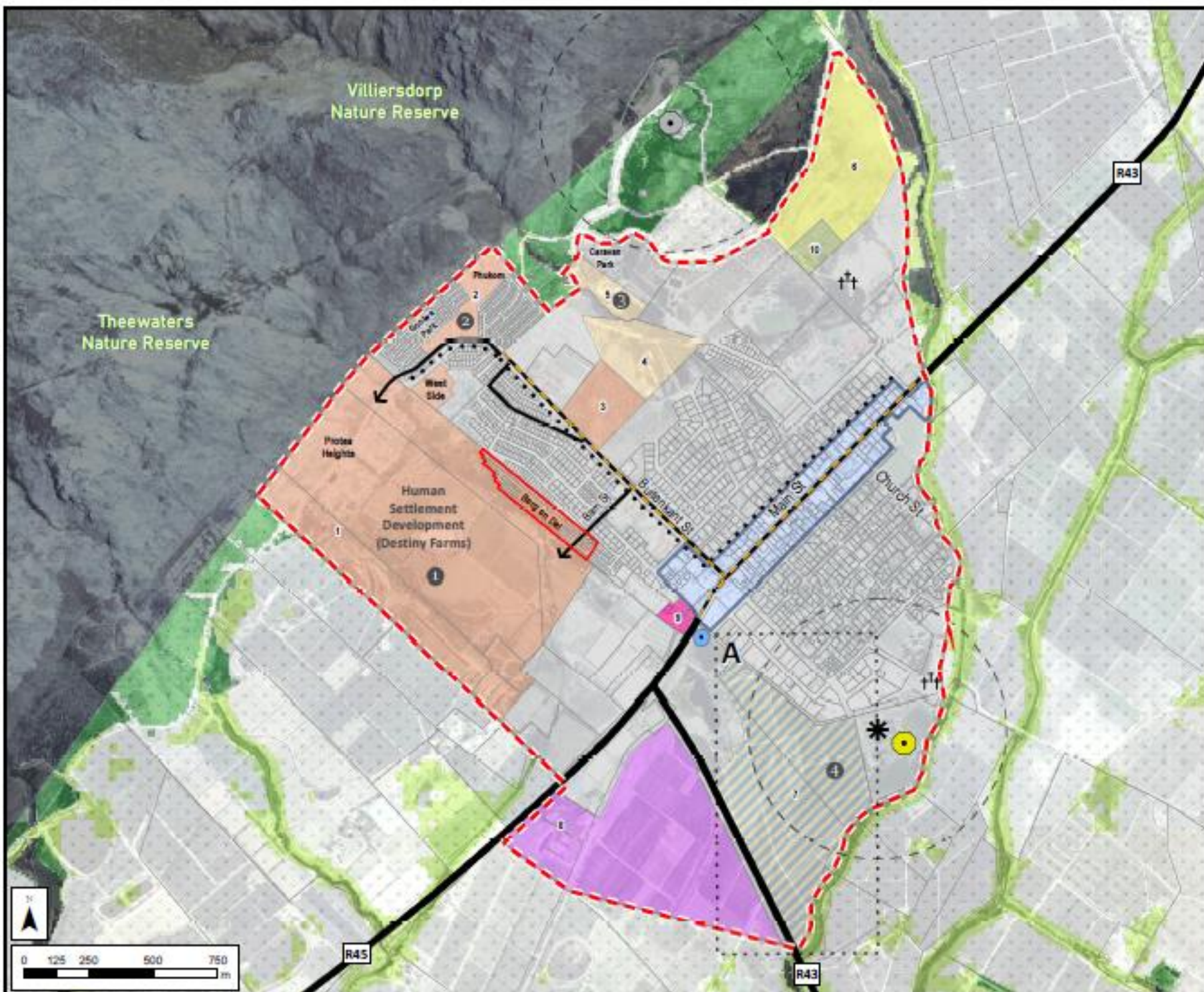












# THEEWATERSKLOOF SPATIAL DEVELOPMENT FRAMEWORK

## VILLIERSDORP PROPOSALS

- PRIORITY DEVELOPMENT AREA**
- |                 |             |
|-----------------|-------------|
| 1 Destiny Farms | 3 Cemetery  |
| 2 Phokom        | 4 Mixed Use |

- LOCAL AREA PLANS (PROGRAMMES)**
- A: Mixed Use Integration Area

- RESIDENTIAL**
- High Density Residential (>100 du/ha)
  - Medium Density Residential (10-100 du/ha)
  - Low Density Residential (<10 du/ha)

- BUSINESS, COMMERCIAL & INDUSTRIAL**
- Primary Business Node
  - Mixed Use
  - Industry
  - Secondary Business Node

- TRANSPORT**
- Distributor Road
  - Collector Road (Building)
  - Activity Route
  - Non-Motorised Transport (Proposed)

- COMMUNITY FACILITIES**
- Cemetery

- UTILITY SERVICES**
- Waste Water Treatment Works
  - Proposed Solid Waste
  - Solid Waste

- TOURISM**
- Tourism Precinct

- BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)**
- Core 1 (Protected Areas & C&M 1)
  - Core 2 (CRA2 & RRA1)
  - Buffer (BBA2 & C&M)
  - Intensive Agriculture

**SOURCE**  
BANK - Consolidation of WC RDP 2014 SPCs and newer 2017 Biodiversity Spatial Plan data

RDP - JHQP/PROJECT/THRENT/RAA/LOAP/SP/2018/000

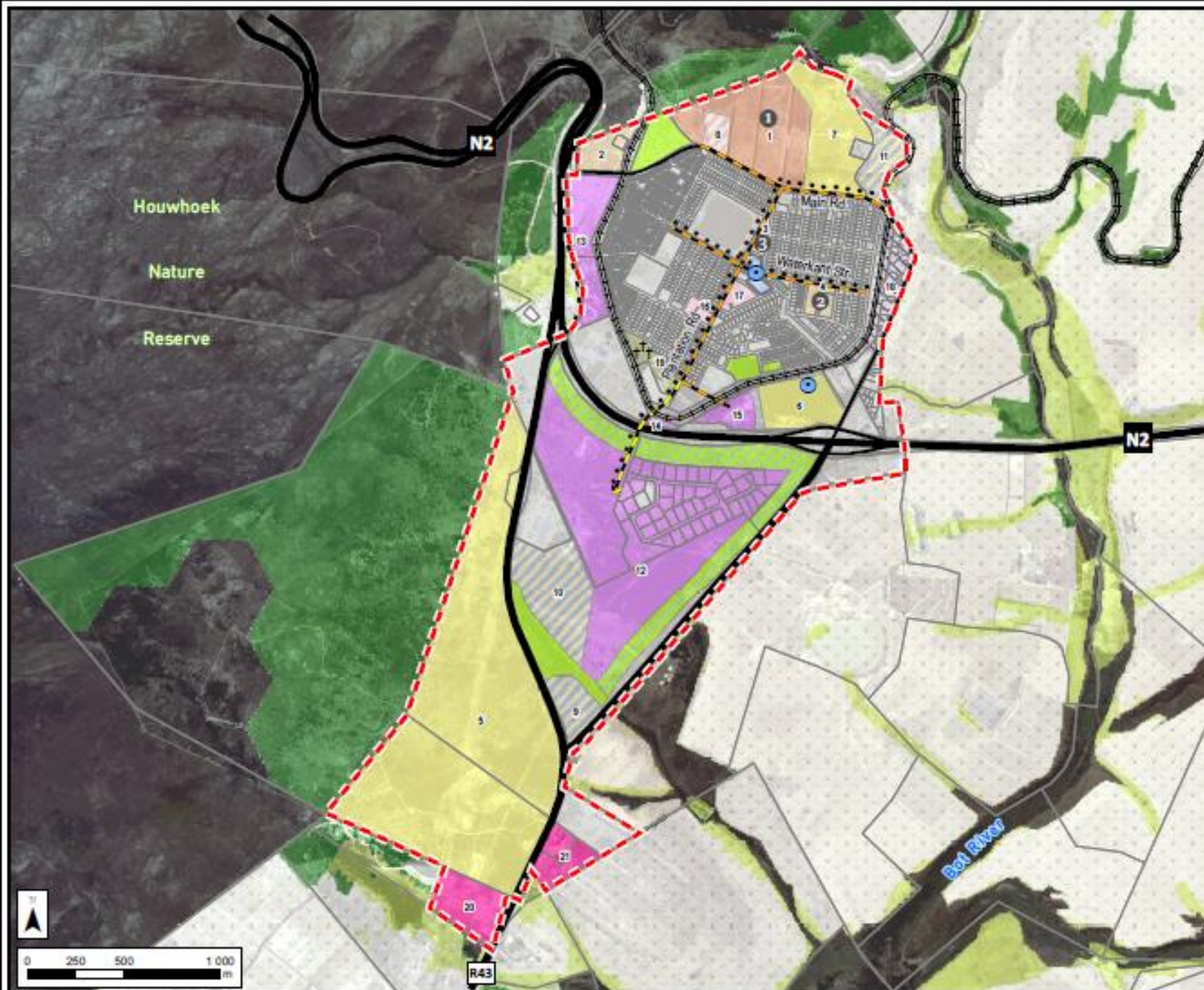
COMPILED BY: A. RILLIS

**DISCLAIMER**  
This framework is a strategic planning tool and does not constitute a legal document. It is intended to guide the development of the area and should be used in conjunction with other planning instruments.

DATE: DECEMBER 2018	CLIENT:
SCALE: 800 LINES SCALE	
PLANNED: 8.1	
PURPOSE:	







# THEEWATERSKLOOF SPATIAL DEVELOPMENT FRAMEWORK

## BOTRIVIER PROPOSALS

### PRIORITY DEVELOPMENT AREA

- 1 Reasoned Substandard Housing
- 2 GAP Housing
- 3 GAP Housing

### RESIDENTIAL

- High Density Residential (> 10 units)
- Medium Density Residential (10-30 units)
- Low Density Residential (< 10 units)
- Transitional Residential

### BUSINESS, COMMERCIAL & INDUSTRIAL

- Primary Economic Area
- Secondary Business Node
- Mixed Use
- Industry

### COMMUNITY FACILITIES

- Community Facility
- Cemetery

### SPECIAL PROJECTS

- Station Precinct

### TRANSPORT

- Dedicated Road
- Collector Road (Existing)
- Collector Road (Proposed)
- Activity Route
- Non-Motorised Transport

Railway Line

### OTHER

- Recreational Space
- Cemetery Expansion
- Existing Urban Development
- Visual Buffer
- Urban Edge
- Tourism Precinct

### BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)

- Cork 1 (Protected Areas & CMA 1)
- Cork 2 (CMA 2 & RRA 1)
- Buffer (RRA 2 & CMA)
- Intensive Agriculture

### NOTES

NAME: Continuation of MEC PROP 2014 BPCs and review 2017

Botrivier Spatial Plan 2017

REP: J:\BSPROJECTS\THEEWATERSKLOOF\BSP\2017\

COMPILED BY: A. BUB

### INDEX

Map of Theewaterskloof Botrivier showing the location of the Botrivier Spatial Plan area within the larger context of the Theewaterskloof Municipality. The map shows the Botrivier area in relation to the surrounding areas and the Botrivier area in relation to the surrounding areas.

DATE: NOVEMBER 2019

CL: 887

SCALE: 500:1

PLAN NO: 9.1

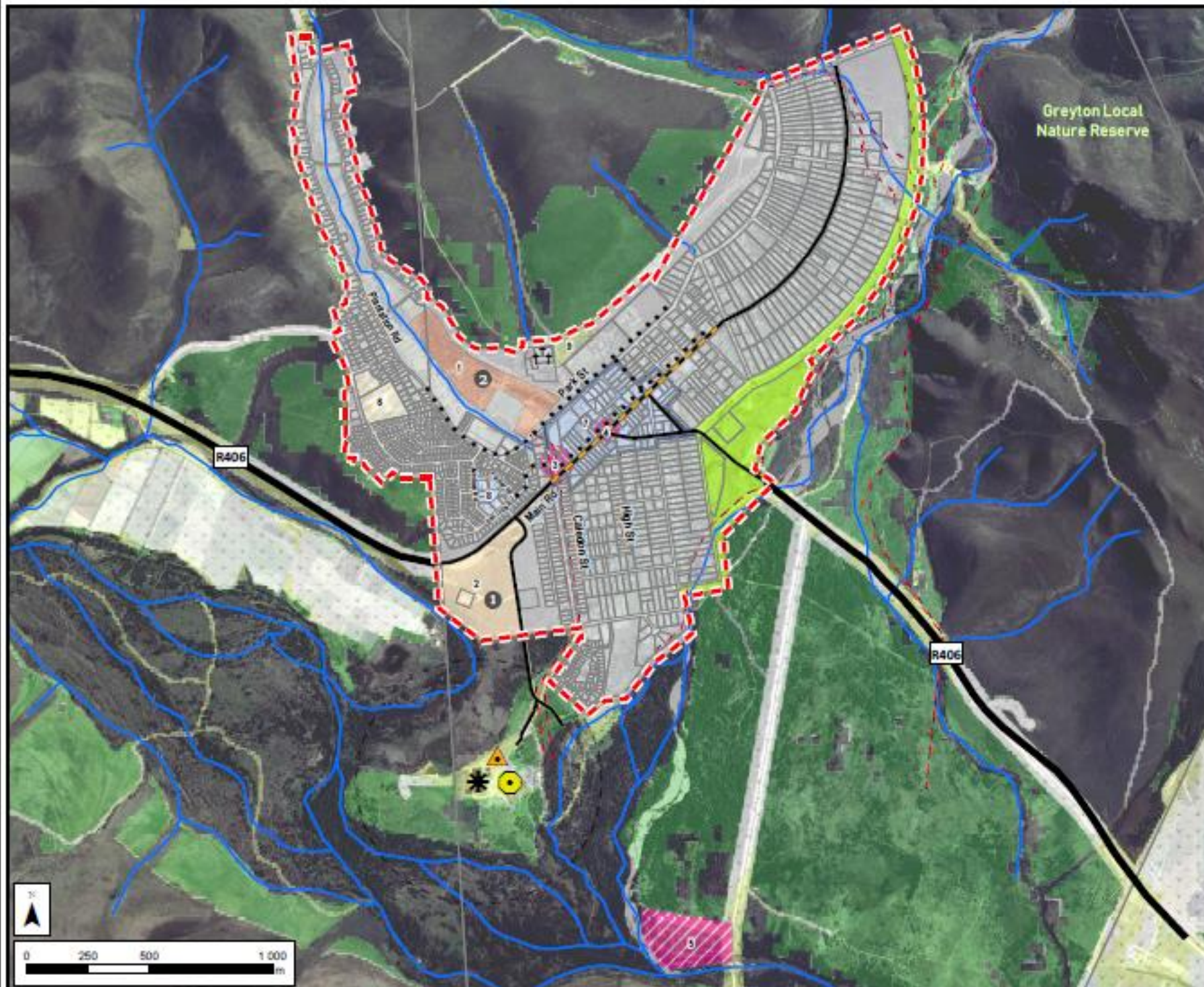
REVISIONS











# THEEWATERSKLOOF SPATIAL DEVELOPMENT FRAMEWORK

## GREYTON PROPOSALS

### PRIORITY DEVELOPMENT AREA

- 1 DAP Housing
- 2 Rebuilt Housing

### RESIDENTIAL

- High Density Residential (> 30 du/ha)
- Medium Density Residential (10-30 du/ha)

### BUSINESS, COMMERCIAL & INDUSTRIAL

- CRD Core Business Node
- Secondary Business Node

### COMMUNITY FACILITIES

- Cemetery

### TOURISM

- Tourism Node
- Tourism Road Field
- Caravan Park (Leisure)

### TRANSPORT

- Dedicated Road
- Collector Road (Feeder)
- Activity Route
- Non-Motorised Transport (Proposed)

### INTEGRATION

- Integration Space

### UTILITY SERVICES

- Water User Treatment Works
- Proposed Bulk Waste
- 100m Safety Radius (Sewerage Works)
- Proposed Package Plant

### OTHER

- Urban Edge (2010)
- Parking
- Existing Urban Development
- Recreational Space
- Cemetery Expansion
- River / Stream
- 100 Year Floodline
- 50 Year Floodline

### BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)

- Core 1 (Protected Areas & CBA 1)
- Core 2 (CBA 2 & RRA 1)
- Buffer (RRA 2 & CBA)
- Intensive Agriculture

### SOURCE

SAHAB - Consolidation of SDC PRDP 2014 SPC and newer 2017  
Municipality Spatial Plan data

app: J:\GIS\PROJECTS\THEEWATERSKLOOF\SP\_2014\Map

### COMPILED BY: A. RUIJ

### DISCLAIMER

This map is a representation of the current state of affairs and is not intended to be used as a legal document. The map is for informational purposes only and should not be used for any other purpose without the express written consent of the Municipality.

### DATE

NOVEMBER 2019

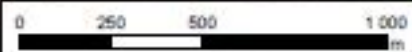
### SCALE

SEE LINESCALE

### PLAN NO

11.1

### FILE NAME













## 5.2 Disaster Management Plan

The Disaster Management Plan remains largely unchanged from the 2017/22 IDP. The following project are priority projects for the municipality over the remaining life cycle of the IDP:

- Stormwater Systems including rivers, canals, catch pits etc.
- River Systems
- Firebreaks
- Deforestation to prevent fires

### 5.2.1 Disaster Management Risk Register

HAZARD CATEGORY		HAZARD		Relative Risk Rating	Relative Risk Priority
SCORE					
Technological - Social		Social unrest/conflict		13.636	extremely high
Technological - Industrial/Urban		Structural fires		8.462	high
Technological - Critical infrastructure		Sewage and drainage		8.250	high
Natural - Biological		Wildfire		8.000	high
Natural - Hydrom. - Water		Floods		8.000	high
Natural - Biological		Pest infestation		7.692	high
Natural - Hydrom. - Atmosphere		Severe weather		6.667	tolerable
Technological - Critical infrastructure		Disruption of electricity		6.429	tolerable
Natural - Hydrom. - Atmosphere		Drought		6.417	tolerable
Natural - Biological		Human diseases		5.625	tolerable
Technological - Transport incidents		Road incident		5.333	tolerable
Environmental		Loss of endemic species		5.333	tolerable
Natural - Biological		Animal diseases		4.500	tolerable
Technological - Critical infrastructure		Water supply disruption		4.500	tolerable
Technological - Industrial/Urban		Air pollution		4.118	tolerable
Technological - Critical infrastructure		Dam failure		4.000	tolerable
Natural - Geological		Seismic Hazards		3.824	tolerable
Environmental		Predation		3.706	tolerable
Technological - Transport incidents		Aircraft incident		2.500	low
Technological - Transport incidents		Rail: Hazmat and incidents		2.500	low
Technological - Industrial/Urban		MHI: SAB		2.500	low
Technological - Industrial/Urban		Nuclear event		2.500	low
Technological - Industrial/Urban		HAZMAT: road		2.500	low
Technological - Industrial/Urban		Major Hazardous Installations		2.333	low

## 5.3 Water and Sewer Master Plan

Water and Sewer Master Plans are in place for all the towns in TWKM's Management Area, and is in process of being updated and are linked to the SDF. The future development areas were identified as part of the SDF. Water supply and sanitation services are balanced with land usage and



development planning. All service delivery is done in accordance with the availability of water and the capacities of the WTWs and WWTWs that are in place or that will be implemented.

## 5.4 Storm Water Master Plan

The SWMP was completed in 2015 (last update) and has been integrated with IMQS

The SWMP 2015 covers the:

- Hydrological and Hydraulic Model Compilation
- Hydrological and Hydraulic Model Simulation
- Analysis and Assessment of the Existing Stormwater Drainage System
- Remedial Measure Determination, Drainage System Extensions / Additions and Implementation
- River / Water source Flood lines

Study of existing storm water systems

- Obtain all available data, layout plans, as built drawings and information from TW
- Obtain design and construction plans and info from various instances for all developments currently in the planning or construction phase.
- Compiled collated data into data sets consisting of storm water drainage system detail tables and layout plans to be issued for GIS, AutoCAD and storm water drainage modelling software.

Storm water management planning

- Hydrological and hydraulic model compilation of simulation
- Existing storm water drainage system analysis and assessment
- Remedial measures for flood and erosion control of future development drainage
- Capital cost estimates

Flood line determination

- To comply with legal requirements
- To establish if any parts of towns or future developments are exposed to a flood risk

## 5.5 Integrated Waste Management Plan

The first IWMP was drafted in March 2007 and was updated in 2010 and 2014 and will be reviewed in 2019/20 financial year.

### Overview

The Plan takes particular note of importance of local authority waste management planning. It underlines the following principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented, and
- The safe disposal of waste that cannot be recovered



The Plan addresses all areas of waste management – from waste prevention and minimisation (Waste avoidance), to its collection, treatment, recovery and final disposal. It does not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system.

Implementation of the plan thus far:

Reporting of Waste information on IPWIS System.

- 2015/16: Waste Characterisation was done for Greyton through the Youth jobs in waste program.
- 2014/15: Appointment of WMOF.
- 2014/15 & 2015/16: Expansion of Grabouw Waste Transfer Facility.
- 2015/16 & 2016/17: Awareness was done through the Youth Jobs in Waste that was implemented by the DEA.
- 2016/17: New Refuse Compactor for Grabouw.
- 2017/18: New Refuse Compactor for Caledon.
- 2017/18: Erection of the perimeter Fence for the future Waste Transfer Facility and Materials Recovery Facility in Caledon. This project will be completed in 3 financial years.
- 2017/18: Design of a Waste Transfer Facility and Materials Recovery Facility in RSE.
- 2017/18: Appoint recycler for pilot project Villiersdorp.

The Plan is guided by national and provincial legislation.

## 5.6 Integrated Transport Plan (ITP)

The status of the remains unchanged. The ITP is not funded by the municipality but through PGWC who is currently in the process of reviewing and updating the plan.

## 5.7 Pavement Management

The collected information is processed to provide the output for top management for strategic planning and budgeting purposes as well as for maintenance engineers for tactical planning and execution purposes.

Different road sections require different types of maintenance varying from routine and normal to heavy rehabilitation. Possible project types range from routine maintenance (e.g. patching), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction). With the limited funds available it is important that these funds be spent at the right place at the right time to ensure optimum use of funds. The use of PMS is generally accepted as essential for determining the maintenance and upgrading needs/programmes for pavements in a network of roads.

These programmes provide a good assessment of the total funds required to meet the maintenance needs of the network and, in most cases, of the type of maintenance required. The needs of



individual projects should, however, be verified by further investigation to allow for additional unrecorded factors.

The total length of the paved network is 171.9km (166km tar, 5.7km block paving and 0.2km concrete pavements) with an estimated replacement value of R582.7 million. The average condition of the network can be rated as poor, with 29% of the surfacing and 24% of the structure in the poor to very poor category.

PMS is divided into 2 systems namely:

GRMS (Gravel Road Management System) and Pavement Management System (PAVED)

#### DATA COLLECTION

- The following data were involved in the network assessment:
- Network definition
- Network characterization
- Pavement condition – visual assessment

#### PRESENTATION OF THE COMPUTER RESULTS OBTAINED FROM THE ANALYSIS

- Detailed outputs
- Maps
- Histograms
- Pie charts – surfacing and structure
- Priority listing
- Distribution of recommended resurfacing

#### BUDGETING

- Different funding scenarios
- 54Backlog calculations
- Prediction of condition
- Prediction of remaining life

### 5.8 Alien Eradication

This plan consist of different budget projections to compare the outcome of alien plant clearing with reference to area size, species, densities, funds available these variables are extrapolated against time.

The document discusses that there is an optimum budget where such eradication could be managed in shortest and most efficient time, this budget amount would be defined as unlimited with figures starting at R 6 000 000.00, the plan further went and discusses present budgets and time lines against desired budget.

These time lines are compared against each other for optimum clearing of these alien vegetation. And a conclusion is made were if we are keeping with present budget of R200 000.00 per annum we will not succeed in clearing these alien plant , while if we do increase the budget amount to an



## Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

desired amount of R600 000.00 we will at least start seeing an difference and begin to managing the alien vegetation by year 18.

The importance of clearing these alien vegetation in Theewaterskloof Municipality are:

- Contributing towards climate change relief
- Contributing towards drought relief
- Contributing towards Biodiversity
- Contributing towards fuel reduction and fire prevention
- Increasing the water table, that was used by these alien vegetation.

From these contributing factors it can be seen that alien plant clearing is not only a legal obligation but, does have an enormous financial burden on the environment.

### Clearing:

Clearing methods can be;

- Mechanical by machines
- By chainsaw method
- Fire
- Biological

It has to be remembered each of the above controlling methods does have its place in alien plant clearing, not one is preferred over the other.

And different methods or a combination of methods need to be applied.

### FINANCIAL IMPLICATIONS

Costing for the Alien eradication plan is as follows:

- On average TWK spend about R200 000.00 per annum
- The Alien eradication plan compiled a detail outlay with different models

The different models that was used is as follows:

Explanation	name	code	Budget (p/a)	Annual escalation
Optimal resources	Optimum	0	Unlimited	10%
Desired budget x 2	Budget 1	1	R1 200 000.00	10%
Desired budget	Budget2	2	R600 000.00	10%
Current budget	Budget3	3	R200 000.00	10%
Current budget reduced (1/2)	Budget4	4	R100 000.00	10%

The table interpreted in the plan is explained as follows;

- Funding for alien vegetation control is measured in how large an area, density, and cost, priority, and person days of eradication.
- The higher the input the more effective the control
- At the present input of R 200 000.00 per annum TWK is not doing well and are basically just complying but not controlling



Yr 1	Yr2	Yr3	Yr4	Yr5	Yr6	Yr7	Yr8	Yr9	Yr10
600 000	659 999	725 999	798 597	878 459	966 305	1 062 798	1 160 316	1 017 187	749 705
199 997	220 000	241 998	266 198	292 819	322 099	354 311	389 743	428 716	471 589

Yr11	Yr12	Yr13	Yr14	Yr15	Yr16	Yr17	Yr18	Yr19	Yr20
604 469	495 874	406 849	298 430	236 693	189 346	154 309	120 093	103 078	80 013
518 747	570 622	627 685	690 452	758 599	835 449	918 814	1 010 838	1 045 712	1 166 600

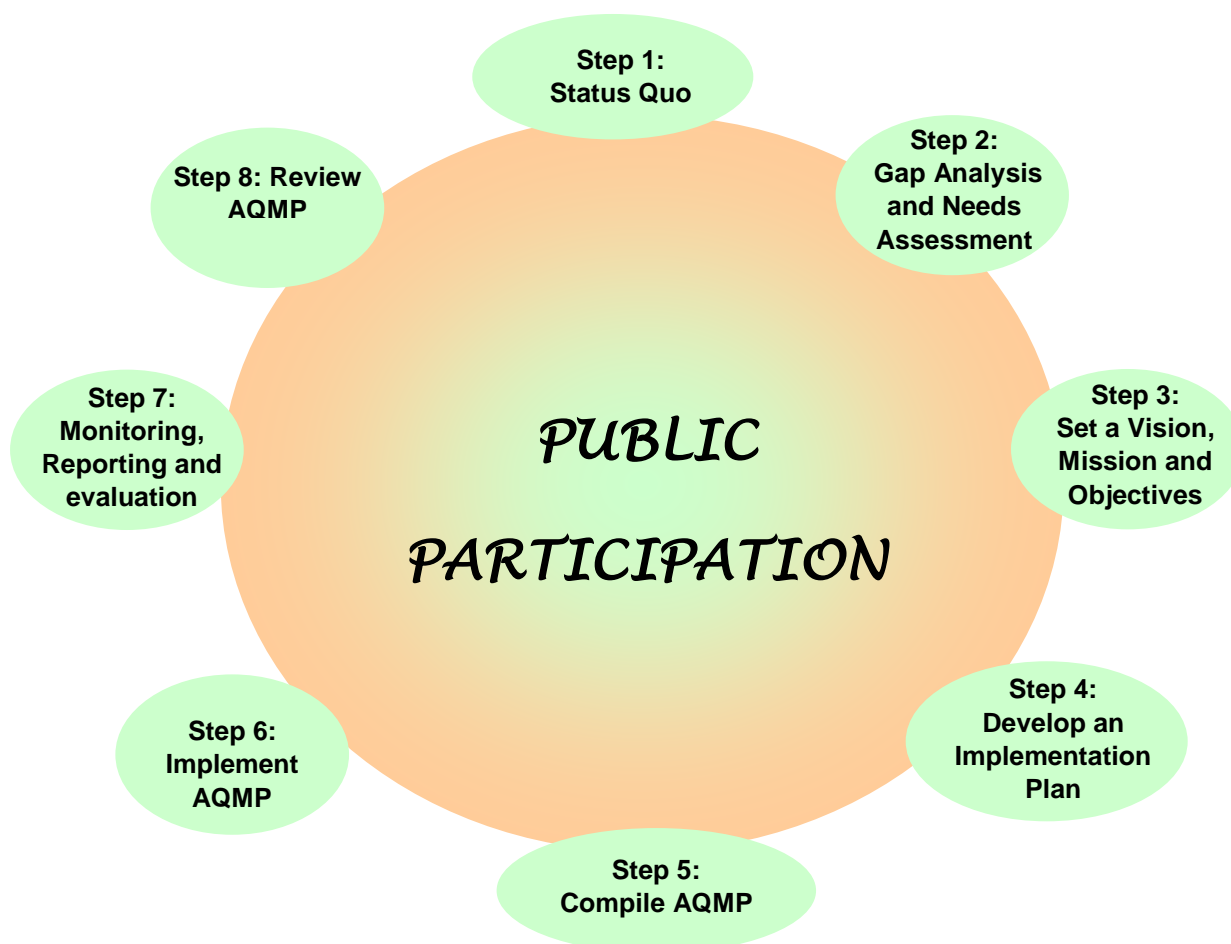
- With an increase in budget to R 600 000.00 per annum we will start with a decrease in alien vegetation in about 18 years.
- With an increase of budget to R 1 200 000.00 a total eradication of alien will be noted in year 14.
- However it must be noted that a minimum budget will always be needed R 200 000.00 plus for follow up control.
- The present year budget of R 200 00.00 show that if we conclude with present budget the cost will in fact start escalating after year 18.

## 5.9 Air Quality Management Plan

### Purpose

In the Western Cape the AQMP that was developed in 2010 serves as the vision and overarching framework for air quality management in the province (D:EA&DP, 2010). Section 15 of the NEM: AQA also requires that all municipalities develop an AQMP as part of their Integrated Development Plans (IDP).

### THE AQMP DEVELOPMENT PROCESS





**Theewaterskloof Local Municipality AQMP Mission:**

To ensure the effective and consistent implementation of sustainable air quality management practices, by to progressively achieve and efficiently maintain clean and healthy air in Theewaterskloof Municipality". The vision captures the focus of Theewaterskloof Municipality, the community and other stakeholders in the roll out of the AQMP, to ensure to be effective and maintain implementation of sustainable air quality management practices throughout Theewaterskloof and progressively achieve air quality goals

**Theewaterskloof Local Municipality's Goals:**

**Goal 1** To ensure effective and consistent air quality management.

**Goal 2** To continually engage with stakeholders to raise awareness with respect to air quality.

**Goal 3** To ensure effective and consistent compliance, monitoring and enforcement.

**Goal 4** To support climate change protection programmes, including promoting the reduction of greenhouse gas emissions

**Theewaterskloof AQMP Objectives:**EFFECTIVE AIR QUALITY MANAGEMENT

- Build capacity in air quality management within Theewaterskloof Municipality
- To strengthen and build capacity in air quality management
- To promote cooperation amongst all spheres of government, business, industry and civil society
- To ensure adequate funding for the implementation of the AQMP
- To develop comprehensive education and communication mechanisms, strategies and programmes with respect to air quality
- Develop, implement and maintain an Air Quality Management System
- Establish an annual AQMP review process
- To promote environmental best practices and cleaner development technologies amongst all stakeholders
- To improve compliance monitoring and enforcement
- To promote continuous improvement with respect to compliance
- To ensure that health-based air quality standards are attained and continually met
- To reduce ozone depleting substances and greenhouse gas emissions, in line with national and international requirements
- Established an Emission Reduction Strategy
- To develop and implement an effective Atmospheric Emissions Licensing System (will be done by ODM).

PROMOTE COMMUNICATION IN RELATION TO AIR QUALITY MANAGEMENT



- Establish an Air Quality Forum in order to ensure proper communication between the District municipality, local municipalities, provincial government, business and industry as well as interested and affected parties in Theewaterskloof municipality.

#### COMPLIANCE MONITORING

- Establish a compliance monitoring system within the Theewaterskloof municipality.
- Ensure continuous compliance with the Atmospheric Licensing Conditions.(ODM)
- Promulgation of Air Quality by-law. (in progress)

Consult the approved air quality management plan for full implementation plan.

### **5.10 Risk Management**

The Risk Management function was fully optimised as from August 2015 with the appointment of the Chief Risk Officer (CRO). This new prospect brought about many advantages such as the establishment of the Risk Management Office based at the Overberg District Municipality. The CRO has since resigned and municipalities are in the process of reviewing the shared service model. A new CRO has recently been appointed (once again on a shared service basis) this reason the risk register is still being compiled and will be included in the final version of the document.



## Chapter 6

### Performance Management





## **6. Performance Management**

### **6.1 Status of Performance Management**

This section remains largely unchanged from the 2017/22 IDP. The following is important to note:

- The Performance Management Policy was last updated in 2015.
- The policy was reviewed from December 2017 to March 2018.
- Amendments was made to the policy, largely to address previous audit queries.
- The amended policy was adopted 29 May 2018.

The municipality want to create a culture within its administration where the principles of performance management thrives. These principles must be institutionalised. It is there for a priority for the municipality to investigate the possibility of rolling out performance management system to employees other than section 57 Managers.

It is proposed that a phased approach be used with the before mentioned investigation. This investigation will commence during the 2020/21 financial year with the proposed rollout of the function moved to the Human Resource Management Department.



## Chapter 7



# CAPITAL INVESTMENT



## 7. Projects and Investments

This chapter will focus on programs projects and investment in the Theewaterskloof area. The section contains both funded and unfunded projects.

### 7.1 Municipal Capital Program 2019/20

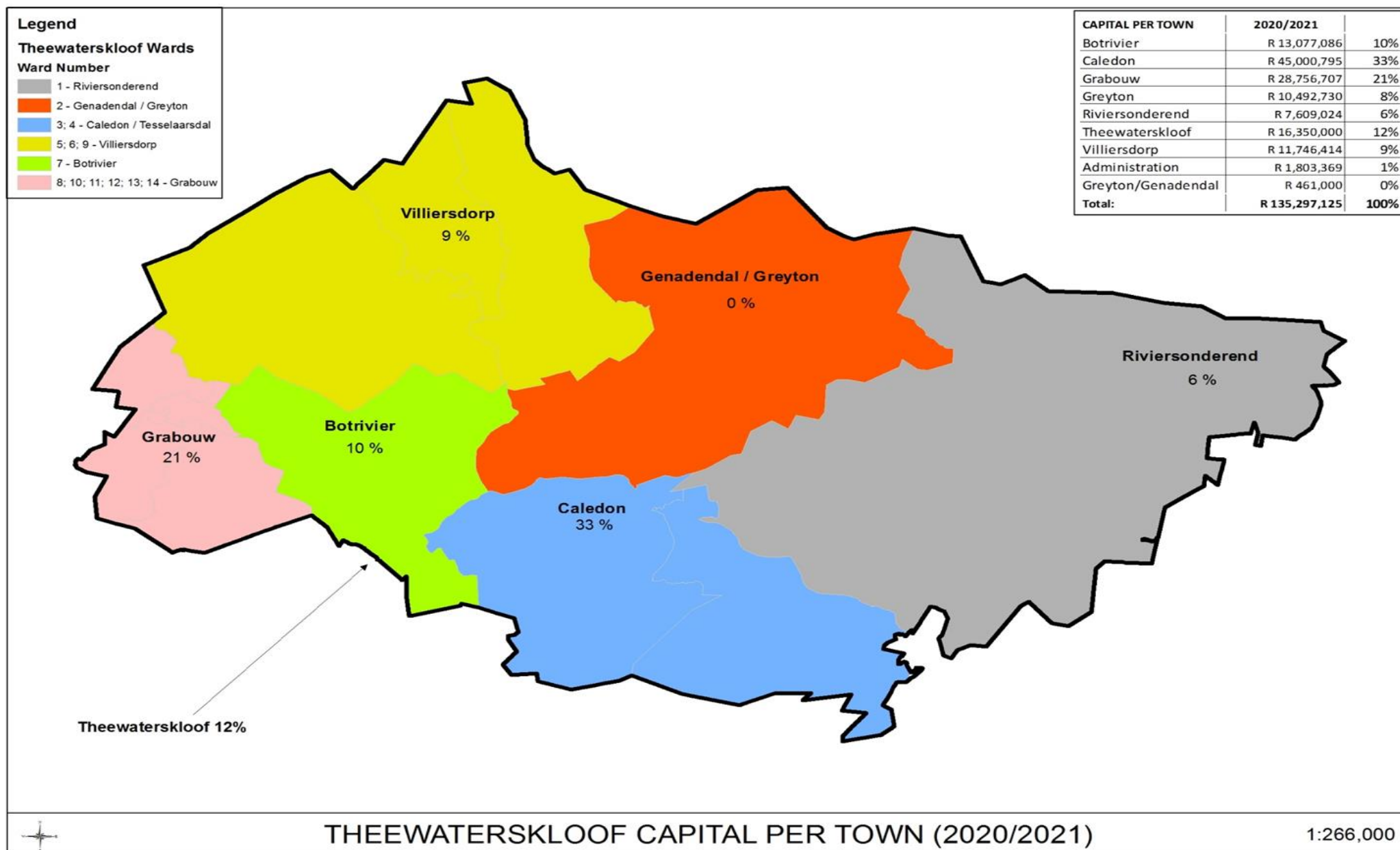
The municipal capital expenditure amounts to R 135.297m. The largest part of the capital budget is funded from loans (33%) followed by Housing grant (19%) and MIG (16%)

CAPITAL PER FUNCTION		CAPITAL FUNDING SOURCES		2020/2021
CAPITAL PER FUNCTION	2020/2021			
Electricity	16 195 246	MIG		22 294 783
Inventory	4 227 270	NEP		5 859 000
Inventory CRR	421 940	Own Funds (VAT Portion)		4 222 217
Library	120 000	Drought Relief Grant		1 750 000
Administration: Towns	1 300 000	Energy Efficiency and Demand Side Management		3 479 000
Land and Buildings	-	Loans		44 567 787
Law Enforcement	-	Roll Over Own Revenue Insurance claim		3 708 270
Vehicle Registration & Licensing	3 708 270	Roll Over SANRAL		4 421 191
Fleet	4 500 000	Roll-over Loans		7 364 001
Roads	12 720 904	Capital Replacement Reserves (Insurance claim)		421 940
Sanitation	30 329 407	Capital Out of Revenue		10 209 187
Solid waste	16 775 436	Roll Over Capital Out of Revenue		1 379 750
Sport	100 000	Housing Grant		25 500 000
Traffic Services	-	Library		120 000
Water	19 398 652			
Human Settlement	25 500 000			
	<b>135 297 125</b>			<b>135 297 125</b>



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## 7.1.1 Graphic Representation of Capital Projects





# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## 7.1.2 Individual Capital Projects

PROJECT OWNER	PROJECT	TOWN	FUNCTION	NEW RENEWAL UPGRADING	Funding Source	MIG	OWN Funds VAT portion MIG	NEP	OWN Funds VAT portion NEP	Loans	Roll over loans	Library	Drought Relief Grant	Energy Efficiency and Demand Side Management Grant	Capital Out of Revenue	Roll over Capital out of Revenue	Housing Grant	Inventory	Inventory CRR	Roll Over Own Revenue Insurance claim	Roll Over SANRAL	TOTAL Project Cost 2020/2021
F du Toit	Replace and upgrade MV and	Caledon	Electricity	Renewel/Up grading	Capital out of Revenue	-	-	-	-	-					690 000		-	-				690 000
F du Toit	Replace Pole Mounted	Caledon	Electricity	Renewel/Up grading	Capital out of Revenue	-	-	-	-	-					750 000		-	-				750 000
F du Toit	Replace and upgrade MV and	Villiersdorp	Electricity	Renewel/Up grading	Capital out of Revenue	-	-	-	-	-					750 000		-	-				750 000
F du Toit	Destiny Infrastructure	Villiersdorp	Electricity	New	NEP			5 859 000														5 859 000
		Villiersdorp	Electricity	New	Own Funds (VAT Portion)	-	-	-	878 000	-					-		-	-				878 000
F du Toit	Replace and upgrade MV and	Greyton	Electricity	Renewel/Up grading	Loans	-	-	-	-	1 500 000					-		-	-				1 500 000
F du Toit	Replace and upgrade MV and	Riversonderend	Electricity	Renewel/Up grading	Capital out of Revenue	-	-	-	-	-					500 000		-	-				500 000
C LEUKES	ABLUTIONS FACILITIES 4	Greyton/Genac	Water	NEW	Capital out of Revenue										150 000							150 000
C LEUKES	ABLUTIONS FACILITIES	Greyton	Solid waste	NEW	Capital out of Revenue										75 000							75 000
C LEUKES	ABLUTIONS FACILITIES	Greyton	Sanitation	NEW	Capital out of Revenue										75 000							75 000
C LEUKES	PIPE REPLACEMENT	Greyton	Water	UPGRADING	Capital out of Revenue										300 000							300 000
Human Settle	Installation of Civil Engineering	Grabouw	Human Settlement	New	Housing Grant												1 625 000					1 625 000
Human Settle	Installation of Civil Engineering	Grabouw	Human Settlement	New	Housing Grant												1 625 000					1 625 000
Human Settle	Installation of Civil Engineering	Grabouw	Human Settlement	New	Housing Grant												1 625 000					1 625 000
Human Settle	Installation of Civil Engineering	Grabouw	Human Settlement	New	Housing Grant												1 625 000					1 625 000
Human Settle	Waterworks/Beverly Hills: Installation of Civil Engineering	Grabouw	Human Settlement	New	Housing Grant												2 250 000					2 250 000
Human Settle	Waterworks/Beverly Hills: Installation of Civil Engineering	Grabouw	Human Settlement	New	Housing Grant												2 250 000					2 250 000
Human Settle	Waterworks/Beverly Hills: Installation of Civil Engineering	Grabouw	Human Settlement	New	Housing Grant												2 250 000					2 250 000



Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)[illegible]



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

PROJECT OWNER	PROJECT	TOWN	FUNCTION	NEW RENEWAL UPGRADING	Funding Source	MIG	OWN Funds VAT portion MIG	NEP	OWN Funds VAT portion NEP	Loans	Roll over loans	Library	Drought Relief Grant	Energy Efficiency and Demand Side Management Grant	Capital Out of Revenue	Roll over Capital out of Revenue	Housing Grant	Inventory	Inventory CRR	Roll Over Own Revenue Insurance claim	Roll Over SANRAL	TOTAL Project Cost 2020/2021
Technical	Upgrading of Streets - Botrivier	Botrivier	Roads	Upgrading	Loans				-	1 194 378												1 194 378
Technical	Pipe Replacement - Greyton/Bkloof	Greyton	Water	Upgrading	Loans				-	359 073												359 073
Technical	Pipe Replacement - Caledon Basil	Caledon	Water	Upgrading	Loans	-	-	-	-	717 154					-		-	-				717 154
Joanna	Capital - Upgrade of Botrivier Sports	Botrivier	Sport	Upgrade	Capital out of Revenue										100 000							100 000
D. Damons	Tesselaarsdal- bulk	Caledon	Water	New	MIG	4 632 473.04	-	-	-						-		-	-		-	-	4 632 473
		Caledon	Water		Own Funds (VAT Portion)		1 712 754.97															1 712 755
D. Damons	Greyton waste drop off	Greyton	Solid waste	New	MIG	5 503 756.52																5 503 757
		Greyton	Solid waste		Own Funds (VAT Portion)		1 631 462.42	-	-						-		-	-		-	-	1 631 462
D. Damons	Grabouw bulk water upgrade	Grabouw	Water	Upgrading	Capital out of Revenue	-		-	-						500 000		-	-		-	-	500 000
D. Damons	Theewaterskloof highmast lighting (Grabouw)	Grabouw	Electricity	New	MIG	1 615 333.00																1 615 333
		Grabouw	Electricity		Capital out of Revenue			-	-						173 913		-	-		-	-	173 913
Benita Peters	Capital - Bulk Sewer Destiny Villiersdorp	Villiersdorp	Sanitation	New	Roll-over Loans						1 950 000											1 950 000
D. Damons	Villiersdorp - WTW	Villiersdorp	Water	Renewal	MIG	1 842 414.05																1 842 414
D. Damons	Botrivier - Bulk water upgrade (incl WTW)	Botrivier	Water	Upgrading	Loans	-	-	-	-	2 434 783					-		-	-		-	-	2 434 783
D. Damons	Botrivier Bulk Sewer (Beaumont)	Botrivier	Sanitation	New	Roll-over Loans			-	-		4 139 250				-		-	-		-	-	4 139 250
D. Damons	Botrivier sewer network upgrading	Botrivier	Sanitation	Upgrading	Roll Over Capital Out of Revenue			-	-						-	1 379 750	-	-		-	-	1 379 750
D. Damons	Botrivier - WWTW upgrade	Botrivier	Sanitation	Upgrading	Capital out of Revenue	-		-	-						434 783		-	-		-	-	434 783
D. Damons	Caledon - WWTW upgrade	Caledon	Sanitation	Upgrading	MIG	8 700 806.00																8 700 806
		Caledon	Sanitation		Loans			-	-	3 260 103					-		-	-		-	-	3 260 103
D. Damons	Caledon - Bulk outfall	Caledon	Sanitation	Upgrading	Loans			-	-	7 631 743					-		-	-		-	-	7 631 743
		Caledon	Sanitation		Roll-over Loans						1 274 751											1 274 751
D. Damons	Caledon - Waste Transfer Station	Caledon	Solid waste	New	Loans			-	-	4 782 609					-		-	-		-	-	4 782 609
D. Damons	Riviersonderend - Waste Drop-off station	Riviersonderend	Solid waste	New	Loans			-	-	4 782 609					-		-	-		-	-	4 782 609
D. Damons	Riviersonderend WWTW upgrade	Riviersonderend	Sanitation	Upgrading	Capital out of Revenue			-	-						434 783		-	-		-	-	434 783
	Inventory														-			4 227 270				4 227 270
	Inventory CRR																		421 940			421 940



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

PROJECT OWNER	PROJECT	TOWN	FUNCTION	NEW RENEWAL UPGRADING	Funding Source	MIG	OWN Funds VAT portion MIG	NEP	OWN Funds VAT portion NEP	Loans	Roll over loans	Library	Drought Relief Grant	Energy Efficiency and Demand Side Management Grant	Capital Out of Revenue	Roll over Capital out of Revenue	Housing Grant	Inventory	Inventory CRR	Roll Over Own Revenue Insurance claim	Roll Over SANRAL	TOTAL Project Cost 2020/2021
	Inventory Libraries											120 000										120 000
D Louw	Capital - Smart Meters	Theewaterskloof	Water	Renewal	Loans					5 000 000												5 000 000
D. Damons	Drought Relief Grant (Provincial)	Theewaterskloof	Water	New	Drought Relief Grant								1 750 000									1 750 000
F du Toit	Energy Efficiency and Demand Side	Theewaterskloof	Electricity	New	Energy Efficiency and Demand Side									3 479 000								3 479 000
D. Damons	Grabouw Upgrade of roads &	Grabouw	Roads	Upgrading	Loans	-	-	-	-	2 500 000					-		-	-				2 500 000
						-	-	-	-	-					-		-	-				-
						22 294 782.62	3 344 217.39	5 859 000	878 000	44 567 787	7 364 001	120 000	1 750 000	3 479 000	5 981 917	1 379 750	25 500 000	4 227 270	421 940	3 708 270	4 421 191	135 297 125



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## 7.2 Government Spending

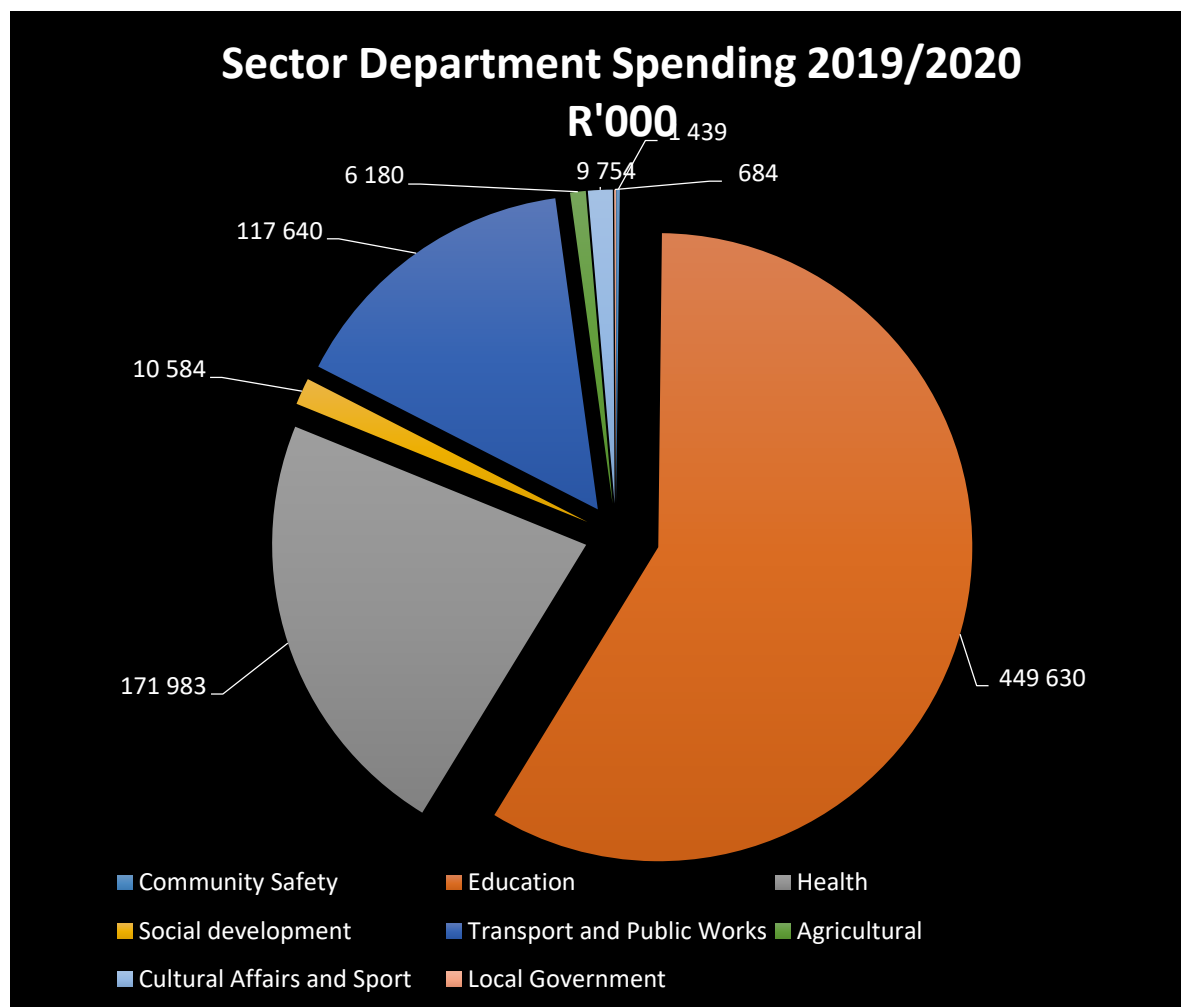
Estimated Public Expenditure by Government Departments within the Municipal Area readers should note that this section only includes expenditure directly expended by the mentioned government departments. Therefor these section exclude where funds are transferred to the municipality for certain function e.g. housing, libraries etc.<sup>22</sup>

Government Department	Financial year	Financial year2	Financial year3
	2020/21	2021/22	2022/23
	R'000	R'000	R'000
<b>Community Safety</b>	<b>468</b>	<b>487</b>	<b>506</b>
Administration	40	42	45
Civillian oversight	160	169	177
Provincial Policing Functions	165	170	175
Security Risk Management	103	106	109
<b>Education</b>	<b>476 268</b>	<b>501 125</b>	<b>527 712</b>
Administration	319	340	361
Ordinary School Eeducation	403 847	428 505	451 599
Indipendent School Subsidies	210	221	231
Public Social School Education	503	537	572
Early Childhood Development	8 103	8 397	8 805
Infrastructure Development	58 092	57 616	60 331
Examination and Education Related Services	5 194	5 509	5 813
<b>Health</b>	<b>93 782</b>	<b>100 069</b>	<b>104 616</b>
District Health Services	79 670	85 055	89 109
Central Hospital Services	1 811	1 839	1 929
Health Facilities Management	12 301	13 175	13 578
<b>Social development</b>	<b>11 166</b>	<b>11 780</b>	<b>12 345</b>
Social Welfare Services	11 166	11 780	12 345
<b>Transport and Public Works</b>	<b>93 139</b>	<b>98 262</b>	<b>102 978</b>
Public Works Infrastructure	6 596	6 959	7 293
Transport Infrastructure	82 000	86 510	90 662
Transport Regulation	4 543	4 793	5 023
<b>Agricultural</b>	<b>6 520</b>	<b>6 879</b>	<b>7 209</b>
Research and Technology Development	6 520	6 879	7 209
<b>Cultural Affairs and Sport</b>	<b>9 111</b>	<b>2 675</b>	<b>2 822</b>
Community Library Services Grant	2 536	2 675	2 822
Library Services replacement funding for most vulnerable B3 municipalities	6 575	6 936	7 317
<b>Environmental Affairs and Development Planning</b>	<b>500</b>	<b>-</b>	<b>-</b>
Development Planning	500	-	-
<b>Local Government</b>	<b>619</b>	<b>641</b>	<b>652</b>
Local Governance	530	552	580
Development and Planning	89	89	72
<b>Total Government Spending</b>	<b>691 573</b>	<b>721 918</b>	<b>758 840</b>

<sup>22</sup> \*\*\* These calculation were done by the municipality from figures obtained in the Estimates of Provincial Revenue and Expenditure 2018. The figures are contained in various sections of the Estimates of Provincial Revenue and Expenditure 2018, the municipality therefor had to do its own calculations to obtain a summary.



## Graphic Illustration for the 2018/19 financial year



## 7.2.1 Government Spending Specific Projects

This section contains those projects where specific reference was made to it within the “Estimates of Provincial Revenue and Expenditure”. The document referred to does not contain the full list of individual projects and will therefore not reconcile to the summary above.

## 7.2.1.1 Education

Type of infrastructure	project name	IDMS Gates/Project Status	Project Duration		Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available R'000	MTEF Forward estimates	
			Date: start note 1	Date: Finish note 2				2020/21 R'000	2021/22 R'000
School- primary/secondary/specialised: admin block; water; electricity; sanitation/toilet; fencing et.									
Mega Primary Schools	DTPW002/2014: Umyezo Wama Apile PS	Works	30-May-19	30-Nov-20	49 998	24 998	20 000	5 000	-



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## 7.2.1.2 Health

Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	project name	IDMS Gates/Project Status	Project Duration		Total project cost  R'000	Total Expenditure (until 31 March 2020)  R'000	Total available  R'000	MTEF Forward estimates	
			Date:start note 1	Date: Finish note 2				2020/21	2021/22
								2022/23	
PHC Clinic	CI810007: Caledon- Caledon Clinic- Relacement	Infrastructure Plannning	01/12/2021	31/07/2025	30 000	-	-	-	500
PHC Clinic	CI810095: Villiersdorp- Villiersdorp Clinic- Replacement	Design Development	30/06/2017	31/12/2021	28 373	1 707	5 969	18 218	2 303
Ambulance/EMS station	CI820027: Villiersdorp- Villiersdorp Ambulance station- Replacement	Package planning	26/06/2017	01/06/2022	8 020	617	-	1 280	5 355
Ambulance/EMS station	CI820049: Grabouw - Grabouw Ambulance Station -Replacement	Infrastructure Plannning	01/04/2021	31/05/2023	20 000			333	700
Ambulance/EMS station	CI820001: Caledon- Caledon Ambulance station- Communications Centre Extensions	Handover	01/11/2014	01/04/2020	7 300	6 144	678	418	-
Hospital District	CI830123: Caledon- Caledon Acute	Package planning	27/09/2017	30/08/2021	6 700	568	1 781	3 739	284
Health Technology	CH810095: Villiersdorp- Villiersdorp Clinic - HT Replacement	N/A	01/04/2021	31/03/2022	4 000	-	-	1 000	3 000
Health Technology	CH810212: Genedenda - Genedend Clinic- HT General upgrade and maintanance (Alpha)	N/A	01/04/2019	31/03/2020	1 758	996	1 200	-	-
Health Technology	CH820027: Villiersdorp- Villiersdorp Ambulance Station- HT Replacement	N/A	01/04/2022	31/03/2023	300	-	-	-	300
Health Technology	CH830123: Caledon- Caledon Hospital- HT - Acute Psychiatric Unit and R&R	N/A	01/04/2019	31/03/2021	1 000	-	300	700	-
Health Technology	CH830135 Caledon- Caledon Hospital - HT - Theatre upgrade and maintanance	N/A	04/01/2018	31/03/2023	8 000	3 926	500	500	-
PHC - Community Health Centre	CI810271 : Grabouw - Grabouw	Package planning	30/08/2019	31/03/2022	7 500	-	153	5 941	1 163
Health Technology	CH810271 : Grabouw - Grabouw CHC - HT - Entrance and records	N/A	30/03/2021	31/03/2022	2 000	-	-	1 000	1 000
Health Technology	CH820001 : Caledon - Caledon Ambulance Station - HT - Communications Centre Extension	N/A	01/04/2019	31/03/2021	722	194	484	-	-
Health Technology	CH820049 : Grabouw - Grabouw Ambulance Station - HT - Replacement	N/A	31/03/2022	31/05/2023	2 000				200
Organisational development	CO810095 : Villiersdorp - Villiersdorp Clinic - OD QA -Replacement	N/A	30/07/2017	31/03/2022	100	-	50	50	-
Health Technology	HCH810002 : Grabouw - Grabouw CHC - HT - Rehabilitation to accommodate Emergency service	N/A	30/04/2019	31/03/2021	7 000	-	200	-	-



## Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

### 7.2.1.3 Social Development

TYPE OF INFRASTRUCTURE	PROJECT NAME	IDMS Gates/ Project Status	Project Duration		Total Project Cost	Total Expenditure (until 31 March 2019)	Total Available	MTEF Forward estimates	
			Date:start note 1	Date: Finish note 2				2020/21	2021/22
PROJECT DISCRIPTION					R'000	R'000	R'000	R'000	R'000
ECD Centre	Kaaimasgat Farm	Infrastructure planning	01/04/2020	31/03/2021	160	0	160	0	0
ECD Centre	Touwsrivier Bewaarskool	Infrastructure planning	01/04/2020	31/03/2021	170	0	170	0	0

### 7.2.1.4 Transport and Public Works

Type of infrastructure	Project Name	IDMS Gates/ Project Status	Project Duration		Total Project Cost	Total Expenditure (until 31 March 2020)	Total Available	MTEF Forward estimates	
			Date:start note 1	Date: Finish note 2				2020/21	2021/22
Surfaced; Gravel (Include Earth and access Roads); Public Transport; bridges; drainage structures etc.					R'000	R'000	R'000	R'000	R'000
Bridges	C1119 Tesselaarsdal area Bridges	Design Development	2021/02/01	2022/03/31	53 898	33 898	1 000	19 000	-
Resealing	C1093 N2 Villiersdorp	Infrastructure Planning	2019/03/15	2021/03/31	33 000	32 000	-	1 000	-
Resealing	C1088 Stanford-Riviersonderend reseal	Infrastructure Planning	2022/06/01	2023/03/31	76 052	4 052	-	-	72 000
Office Accomodation	Caledon,15 Kollege Way	Infrastructure Planning	2022/04/01	2023/03/31	3 500	-	-	-	3 500
Bridges	C852.1 Road over Rail Boontjies Kraal	Package definition	2022/11/01	2023/03/31	12 087	2 087	-	-	10 000

## 7.3 Other Projects and Investments.

The next section gives an indication of envisaged projects and their remaining cost over the remaining IDP life cycle: (The municipality is currently busy reviewing its Infrastructure Growth Plan, the Bulk Infrastructure Requirements for RDP housing is part of the review process. The RDP bulk infrastructure requirements will be included in the future reviews of the IDP).



# Theewaterskloof Municipality 3<sup>rd</sup> IDP Review 2020/21 (Amendment)

## 7.3.1 Bulk Water Services

Town	18/19	19/20	20/21	21/22
Grabouw		7,000,000		
G'dal	500,000			
Botrivier	175,000		3,000,000	
Berea				
V'kraal				
Rse				
Caledon	2,000,000	1,000,000		
Greyton				
Tesselaarsdal				
Vill'dorp	8,675,000	6,500,000	2,500,000	
TOTAL	11,350,000	14,500,000	5,500,000	0

## 7.3.2 Water Distribution

Town	18/19	19/20	20/21	21/22
Caledon	<b>(346,212)</b>	<b>(369,293)</b>	<b>(392,282)</b>	
B'rivier	<b>(525,000)</b>			
Grabouw	<b>(348,966)</b>	<b>(380,041)</b>	<b>(355,096)</b>	
RSE	<b>(385,735)</b>	<b>(307,315)</b>	<b>(658,974)</b>	
V'dorp	<b>(460,417)</b>	<b>(381,589)</b>	<b>(642,304)</b>	
G'dal	<b>(503,934)</b>	<b>(493,067)</b>	<b>(824,909)</b>	
Greyton	<b>(445,557)</b>	<b>(294,845)</b>	<b>(497,418)</b>	
Total	<b>(3,015,822)</b>	<b>(2,229,350)</b>	<b>(3,370,984)</b>	



## 7.3.3 Sewage Distribution

<b>Town</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
<b>Botrivier</b>	<b>1,200,000</b>	<b>1,600,000</b>		
<b>Caledon</b>	<b>794,411</b>	<b>1,114,485</b>	<b>1,403,647</b>	
<b>G'dal</b>	<b>278,940</b>	<b>66,771</b>	<b>59,190</b>	
<b>Grabouw</b>	<b>866,312</b>	<b>1,062,054</b>	<b>6,197,122</b>	
<b>RSE</b>	<b>150,432</b>	<b>122,464</b>	<b>93,401</b>	
<b>Vill/dorp</b>	<b>489,138</b>	<b>580,460</b>	<b>822,424</b>	
<b>Total</b>	<b>3,779,232</b>	<b>4,546,235</b>	<b>8,516,595</b>	

## 7.3.4 Bulk Sewage

<b>Town</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
<b>Berea</b>				
<b>RSE</b>				
<b>Botrivier</b>				
<b>Caledon</b>				
<b>Total</b>	<b>4,500,000</b>			



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### 7.3.5 Storm water

<b>Town</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
<b>Caledon</b>	<b>796,426</b>	<b>251,509</b>	<b>221,189</b>	<b>221,189</b>
<b>Tes/dal</b>	<b>114,379</b>	<b>114,379</b>	<b>114,379</b>	<b>114,379</b>
<b>B'rivier</b>	<b>222,300</b>	<b>401,700</b>	<b>711,000</b>	<b>600,000</b>
<b>Grabouw</b>	<b>773,450</b>	<b>773,450</b>	<b>773,450</b>	<b>773,450</b>
<b>G'dal</b>	<b>636,888</b>	<b>126,122</b>	<b>3,323,340</b>	<b>3,205,948</b>
<b>Greyton</b>	<b>572,681</b>	<b>486,395</b>	<b>423,979</b>	<b>574, 838</b>
<b>V'dorp</b>	<b>297,636</b>	<b>297,636</b>	<b>297,636</b>	<b>297,636</b>
<b>RSE</b>	<b>845,915</b>	<b>845,915</b>	<b>845,915</b>	<b>845,915</b>
<b>Total</b>	<b>4,259,675</b>	<b>3,297,106</b>	<b>6,700,888</b>	<b>6,633,355</b>

### 7.3.6 Roads: Maintenance of Roads

<b>Town</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
<b>Caledon</b>	<b>123,600</b>	<b>133,900</b>	<b>144,200</b>	<b>158,620</b>
<b>B'rivier</b>	<b>276,300</b>	<b>291,600</b>	<b>315,900</b>	<b>347,490</b>
<b>Grabouw</b>	<b>285,500</b>	<b>314,000</b>	<b>150,000</b>	<b>165,000</b>
<b>G'dal</b>	<b>204,000</b>	<b>156,000</b>	<b>300,000</b>	<b>330,000</b>
<b>Greyton</b>	<b>140,666</b>	<b>140,666</b>	<b>150,000</b>	<b>165,000</b>
<b>V'dorp</b>	<b>145,000</b>	<b>100,000</b>	<b>145,000</b>	<b>159,500</b>
<b>RSE</b>	<b>184,750</b>	<b>184,750</b>	<b>184,750</b>	<b>203,225</b>
<b>TOTAL</b>	<b>1,359,816</b>	<b>1,320,916</b>	<b>1,389,850</b>	<b>1,528,835</b>



## 7.3.7 Resurfacing Roads

<b>Town</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
Caledon	463,000	1,498,200	358,100	555,800
B'rivier	222,300	1,500,000	711,000	600,000
Grabouw	528,300	1,066,000	699,500	787,300
G'dal	778,000	253,400	1,751,400	768,200
Greyton	193,700	204,500	300,000	302,000
V'dorp	543,700	590,300	296,800	535,000
RSE	118,400	2,771,567	202,000	87,200
<b>TOTAL</b>	<b>2,847,400</b>	<b>3,857,500</b>	<b>4,318,800</b>	<b>3,635,500</b>



### 7.4 Planned Projects for Property Management

	<b>BACKGROUND</b>	<b>STATUS</b>	<b>INTERVENTION NEEDED</b>
Tarring of Klipheuwel Road in Caledon	Delay in tarring of the roads in hampering the development of business/industrial area along the Klipheuwel road	Due to the high cost for upgrading and tarring the road the Municipality cannot take over the road from Province. Province has not yet included the tarring of the road in their 5 year budget plan. Development cannot proceed without the tarring of the road.	Provincial intervention is needed for the tarring of the road
Caledon Flight Park	The provision of bulk services of the property is currently being addressed	Project halted until services can be provided.	None
Caledon Private Hospital	Building of a Private Hospital	The planning of the project is in process. A Traffic Impact Assessment and entrance design were done. Planning approval obtained for the subdivision of the property before property can be put on the market for development.	Provincial intervention is needed. A portion of land at the entrance of the Provincial Hospital is needed for the entrance to the Private Hospital as the turnoff to the Private Hospital is close to the N2. The approval to buy the portion of land is awaited from Provincial Department of Health as well as Provincial Department of Public Works
Extension 12 Caledon- Development of Phases 1, 2 and 3	Currently Phase 1 consisting of 112 Walk-up units and 97 Town Houses are being developed. Once phase 1 is developed, Phases 2&3 will be made available for development.	Phase one in process	None
Caledon 73 Industrial Erven	Development of 73 Industrial erven	A Planning approval has been obtained.	None
Shaws Pass Eco Village Caledon	Alienation via tender progress	Stage two of two-phase tender process halted.	None



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GAP Housing	Various properties in the different towns have been identified for GAP housing. These properties will give opportunities to potential buyers within the R3501 – R22 000 income range.	Council has resolved on conditions of alienation.	<p>The bankability / financial rehabilitation of potential buyers remains a great concern.</p> <p>Department Human Settlements was approach to help the Municipality with the various opportunities in die different towns.</p> <p>Provincial assistance with regards to the provision of infrastructure and Flisp subsidies</p>
Land on N2 abutting the Caledon Nature Garden called the Venster property	Council resolved that the property be developed for tourism-related purposes. A feasibility study was conducted when it became clear that the costs of the bulk services contribution and the purchase price were too costly to attract any buyers.	Council reviewed previous resolution, taking public comments and feasibility study into consideration, to develop the property through a long-term lease.	None
Velaphi Botrivier		The Future of the land must still be determined	None
Sale of Church site Erf 1099 Grabouw	Sale of land via tender process for the construction of a church	Land in the process of being developed.	None
Remainder portion of Erf 563 Grabouw	Development of property for housing purposes	Ongoing negotiations taking place for the development of the property	None
Various properties in Grabouw	Properties were made available to non-profit organisations for the construction of crèches.	Crèches were constructed.	None

### 7.4.1 GAP Housing

Council identified various pockets of land for the development of housing opportunities for the so-called GAP market. The GAP housing market alludes to those categories of housing opportunities that are usually not covered by the normal BNG (breaking New Ground) houses in the income category of R0 – R3 500 per month.



The income bracket between R3 501 to R22 000 per month is not properly catered for and Municipalities must try to provide for these income categories. In line with this the following parcels of land was identified (see Appendix 4). Readers are encourage to consult the approved GAP strategy for details on GAP housing.

## **8. Conclusion**

***Having fully consulted all stakeholder and complied with the relevant legislation with specific reference to section 34 of the MSA, despite all difficulties faced, challenges and the diversity of our communities the municipal council is honoured to present an IDP that is responsive to the needs of our people. We would like to thank our communities and stakeholders for participating in the IDP review and public participation processes.***

***“To be a good citizen, it's important to be able to put yourself in other people's shoes and see the big picture. If everything you see is rooted in your own identity that becomes difficult or impossible”.***

***– Eli Pariser***

***Let's use the IDP as a tool to create the life that each one of our citizens deserve to live.***



## List of Abbreviations

AG	Audit General
AQMP	Air Quality Management Plan
AR	Asset Register
ART	Anti Retrieval Treatment
CAPEX	Capital Expenditure
CBD	Community Based Planning
CFO	Chief Financial Officer
CRO	Chief Risk Officer
CRU	Community Residential Unit
CWP	Community Worker Program
DCF	District Coordinating Forum
DEA	Department of Environmental Affairs
DEA&DP	Department of Environmental Affairs and Development Planning
DMP	Disaster Management Plan
DoE	Department of Energy
DORA	Division of Revenue Act
DoSD	Department of Social Development
DTPW	Department of Transport and Public Works
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
ECD	Early Childhood Development
EE	Employment Equity
EHP	Emergency Housing Project
EMT	Executive Management Team
EPWP	Expanded Public Works Program
FP	Financial Plan
GAMAP	Generally Accepted Municipal Accounting Practice
GMS	Growth Management Strategy
GRAP	Generally Accepted Accounting Practice
HDI	Human Development Index
HR	Human Resource
ICT	Information Communication Technology
IDF	Integrated Development Framework
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal Financial Officers
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
JPI	Joint Planning Initiative
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGMTEC	Local Government Medium Term Expenditure Committee
LTFP	Long Term Financial Plan
MAYCO	Executive Mayoral Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager



MSA	Municipal Systems Act
MTEC	Medium Term Expenditure Committee
MTREF	Medium Term Revenue Expenditure Framework
NDP	National Development Plan
NGO	Non-Government Organisation
NT	National Treasury
NYDA	National Youth Development Agency
ODM	Overberg District Municipality
OPEX	Operational Expenditure
PM	Performance Management
PMS	Performance Management System
PSDF	Provincial Spatial Development Framework
PSG's	Provincial Strategic Goals
PSP	Provincial Strategic Plan
PT	Provincial Treasury
RBIG	Regional Bulk Infrastructure Grant
SALGA	South African Local Government Association
mSCOA	Municipal Standard Chart of Accounts
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEP	Social Economic Profile
SFA	Strategic Focus Areas
SO	Strategic Objective
SPLUMA	Spatial Planning Land Use Management Act
TB	Tuberculosis
TWKM	Theewaterskloof Municipality
VPUU	Violence Prevention Through Urban Upgrading
WSDP	Water Services Development Plan
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works



## Appendices



## **Appendix 1 (Community Needs List)**



## RSE

### stakeholder

- Illegal parking of trucks
- Informaion Board (Directions to Library/School/Churches etc)
- Maintenance on hiking trail and development of controled picnic site next to the river
- Play Park at Community Hall / Library
- Removable speedbumps in Voortrekker Road
- Renovate house in Pricestreet - Museum
- Repair main road side walk tar, manhole covers, curb stones, missing trees
- Speed Control - Static cameras on N2
- Tar De La Vignestreet
- Traffic Law enforcement Riebeeck ave – Tanqua Voere stop street at De kock street and possible trafic sign (no exhaust brakes)
- Upgrade Public Toilets/possibility of more toilets in town
- Upgrading of streets: Marais-, Fullard-,Gousblom- and Freesiastreet

### ward 1

- Building of packshed
- Development of town, job creation
- Implimentation of stormwater master plan
- Recreational activities \_ swimming pool
- Sport field tariffs / building of cricket “pitch”
- Upgrading of streets - Oostergloed

## Greyton/Gen

### stakeholder

- Agricultural Development and Small farmer development and attracting capital partner to direct the small scale farmer component
- Bursaries for underprivileged children
- Children who does not progress in school – Development school/ skills development -
- DAMC Project
- Extension of Job creation for 35 years and older
- Extension of the nature reserve
- Flood Mitigation, Scholz river
- Illegal dumping site – Greyton
- Red cross First Aid (Ambulance to service the ward)
- Reduction of capital budget should be explained to stakeholders as this impact on delivery of services
- Repositioning of Greyton as technology hub
- Serviced plots instead of provision of RDP Houses
- Sewage
- Split the services account – rates vs services Intensifying debt collection
- Statistics updated (Census) – Statistics SA
- Transformation process to be finalised

### ward 2

- Green safe route between Heuvelkroon and Greyton
- Minimize the waste stream
- Services at Madiba Park
- Upgrading of Sport fields



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## ■ Caledon

### ■ stakeholder

(Traffic)Taxi Owners Increase number of permit holders  
 Access to properties in Tesselaarsdal  
 Additional Fund for Tesselaarsdal tourism  
 Agricultural land  
 Arts and culture  
 Bulkservices  
 Develop Industrial Erven  
 Develop land in informal settlements  
 Develop more local friendly tender specification (smaller tenders)  
 Develop Tesselaarsdal as rural area - adjust water provision  
 Identify high accident areas and patrol them  
 Improve waste water treatment in the Spruit  
 Internet accessibility fibre optic concept  
 Investment friendly areas  
 Keep employees informed about restructuring so that they buy into it  
 Municipal Court  
 One on One services informal settlements  
 Place CWP in organisational structure  
 Precinct plan for Tesselaarsdal  
 Promote the khoi  
 Property ownership for residents of Tesselaarsdal  
 Recycling  
 Review developer contribution policy  
 Simple process for citizen to obtain ownership for economical purposes  
 SOP and SLA for approval of building plans  
 Support schools to use land for vegetable gardens  
 Taxi ranks  
 Upgrade nature reserve  
 Use open spaces for fruit trees

### ■ ward 3

Cleaning of open spaces and erven  
 Equipment: "pompe" (men for purpose) e.g. digger loader  
 Land for small farmers  
 NPO's special tariff for hiring of municipal buildings (exemption)  
 Replacement water pipe small street  
 Trail along the bridge from hoofstraat to the tunnel

### ■ ward 4

Control of Shacks and numbering  
 Court release people /  
 Dead animals in skips and not refuse - health problem  
 Drug abuse (rehabilitation centre and awareness campaigns)  
 Hall in Riemvasmaak for residents  
 Interim Taxi rank for Riemvasmaak area.  
 Land for Small Farmers in Riemvasmaak (Form part of small farmers)  
 People with houses have shacks in informal area  
 Recreational activities for children in Riemvasmaak  
 Riemvasmaak – extending the height of the bridge (school children)  
 Sjebeens in informal area (Hours / Unlawfull)  
 Speed humps / Street names at Santa New Extension.  
 Sport – Soccer high mast lightning, opening gates  
 Taxi – bus shelter (Sitesaviwa / Uitsig hoerliggend)  
 Upgrading entrance road to Santa / Site saviwa  
 Upgrading Library – Wheelchair friendly  
 Xhosa school in Riemvasmaak / New Extension area  
 Youth Development – Activities for kids / Sport / Learning etc.



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## Villiersdorp

### stakeholder

Clinic is too small, Ambulance service not effective.  
 Community hall / sport hall (Indoor multipurpose sport centre)  
 Competent people at public meetings  
 Cooperation between municipalities and communities  
 Create a culture of payment, even if payment is minimal  
 Development of market place at taxi rank.  
 Extra sportfields (Soccer fields)  
 Farmworkers - housing in Ward 9  
 GAP housing is a need. "Revenue enhancement".  
 Include VPUU strategy into the annual review of IDP.  
 Institutional Capacity. Use time optimally  
 Land for rehabilitation clinic  
 Pavements in town need attention  
 PIF has got many development proposals for Villiersdorp. This can be consulted to inform strategic planning of municipality.  
 Safety of residents. Murder statistics increased with 300%. Neighbourhood watch/street committees.  
 Schools a problem  
 Skills development centre  
 Small farmers, recycling, availability of land is limited. Support to small businesses.  
 Speedhumps in the streets at Mountain Hill  
 Stadium at existing sport grounds  
 Upgrading of police station  
 VPUU exit strategy – June 2018.  
 VPUU youth café can be used to stimulate the development of the municipality.  
 Ward 5 and ward 6, pavements (Protea straat)

### ward 5

Communication and respect to those who does pay their rates and services  
 LED : Attract more investors for creation of jobs  
 LED: Promotion of Recycling as job creation (Project management of the recycling projects)  
 Youth Development (sport programmes, youth activities, etc.)

### ward 6

Ambulances  
 Black bags – Protea Heights en West Side (2 bags??)  
 Destiny – unsafe (street lights) & electricity in houses  
 Drainage – EXT 11  
 Electricity – No demolishing of shacks Des West  
 ext 11 – dakke / water problem (drainage)  
 Health Centre  
 Home Affairs  
 Housing – Protea Heights  
 Old Age Home  
 Police force expansion  
 Recreational facilities  
 Refuse removal – Destiny  
 Refuse removal – Protea Heights  
 Rehabilitation centre  
 Reparation and restoration of poor quality houses already build  
 Service plots – lower west site  
 Speedhumps - Serruria  
 Toilet facilities – ext 11  
 Toilet facilities – lower west site  
 Toilet facilities – West Site  
 Training Centre - Young people

### ward 9

Bus shelters on main road  
 Establishment of satellite police station  
 Improvement of ambulance service (availability)  
 More regular updating the housing data base (2 per annum)  
 Neighbourhood watch/ community safety  
 Public transport system for matriculants to tertiary institution  
 Upgrading of sport facilities and sporting programmes for farms



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## Grabouw

### stakeholder

- Farm workers - housing (TAD partnership)
- Grave yard / forest of remembrance
- Re-establishment of Weir in the Palmiet river
- Sports facility centre
- Tourism / clean town / investment

### ward 10

- Effect of migration and plan to address
- Improve communication with housing applicants
- Increase percentage allocated to farms – housing
- Land for churches in town
- Night shelter
- Registration on EPWP database

### ward 11

- Economic Development (grow existing businesses)
- Electricity for Beverly hills and waterworks
- High mass light - KMP School.
- Land for churches – open spaces
- Marine (Beverly hills) street sewerage
- Pineview sports ground stadium
- Services outsourced e.g. drain blockages.
- Swimming pool in Grabouw
- Tarring of roads bosbou water works.

### ward 12

- ECD services in Xola Naledi
- Fencing of soccer field / existing on public open space)
- Multipurpose centre Hillside
- Stormwater: hillside
- Streetlights hillside

### ward 13

- Backyard dwellers (solution)
- Beverly hills historical project
- Cleaning of town over weekends
- Cleaning public open spaces (refuse)
- Communication
- Communication relating to housing data base
- Development of women and youth
- Extension of one room Melrose RDP houses
- Garden refuse removal, cleaning of refuse dumps on streets.
- Illegal electricity connection ward 12
- Land for emerging farmers (animals)
- Learnership and work opportunities at municipalities
- Makanja street – sewage blockages
- Management of municipal workers (productivity)
- N2 berm (safety)
- Netbal court (parafien pic shelter)
- Nightshelter
- Optimisation of public open spaces
- Sport field tariffs (denekruin)
- Stormwater
- Street committees
- Upgrading of streets in bosbou and waterworks

### ward 14

- After hour clearing of town
- Establishing of a green road (safe route) for people going to work
- Solid waste – recycling
- Clearing of public open spaces / illegal dumping
- Cycling routes on current road infrastructure
- Day Hospital extension
- Funding of tourism offices
- Grabouw 20/20 vision
- Gravity of sewerage lines
- Huis silver Jare (old age home) ownership / health/Safety risk
- Increase capacity of SAPS
- Land available for Industrial development
- Mid town renewal (CID)
- Mobile clinic for businesses
- Park of unity Erven 4233
- Passenger service on rail way line
- Pine view park - upgrade
- Rates rebate on old age homes
- Re-establishment of community base forestry
- Retail centre
- River front project – Palmiet river
- Skills development centre
- Title deed transfers - (TAD partnership)
- Traffic department



## **Appendix 2 Draft Spatial Development Framework**

**The Draft Spatial Development Framework (due to its size) can be made available on request.**